



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

KETU NORTH DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:

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Ketu North District Assembly

Volta Region

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INTRODUCTION

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions to give meaning to the transfer of staff from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda II (2014-2017).

BACKGROUND

The Ketu North District with its capital at Dzodze was created by Legislative Instrument (LI) 1843. (2007) The District Assembly was inaugurated on 29th February, 2008. The District shares its boundaries to the South with Ketu South District, to the North by the newly created Akatsi North District, to the west by Akatsi South District, to the East with the Republic of Togo, and then with Keta Municipal to South-West.

POPULATION:

The District has a total population of 99,913. This is made up of Fifty Three Thousand, Three Hundred and Sixty Two (53,362) females representing 53.4% and Forty Six Thousand Five Hundred and Fifty One (46,551) males representing 46.6%...The total land size of the district is about 754 sq. km. The population growth rate of the district is 1.9%. The number of Households was 26,437 and the Households size was 3.7 made up of 34,196 urban localities and 65,717 rural localities.

DISTRICT ASSEMBLY STRUCTURE

The District Assembly which is the highest political and administrative authority in the district has a total membership of 55; made up of 8 females and 47 males, members of which, 38 are elected and 17 are appointed. There is also the District Chief Executive and one Member of Parliament.

The District has four sub-district structures; namely Dzodze Urban Council, Penyi Town Council, Weta Area Council and Afife Area Council. The district also has 38 Unit committees and 38 electoral areas.

DISTRICT ECONOMY

Agricultural potentials

The District has large fertile lands to grow variety of crops including maize, cassava, sweet potato, cowpea and rice. Maize and cassava are virtually grown at every part of the district. Livestock such as cattle, sheep, goats, pigs, poultry and quite recently grass cutters are also reared in the District. Plantation crops such as oil palm and mango and vegetables such as garden eggs, pepper, tomato, and watermelons are cultivated throughout the district.

Industrial opportunities

The industrial sector in the district is less developed. The light industrial opportunities include:

- Agro processing
- Metal processing
- Wood processing
- Textile manufacturing

Trade opportunities

Ketu North district thrives in markets for commercial activities. The district has its major marketing centre at Dzodze. Markets are held on rotating basis every four (4) days. Other satellite markets are found at Weta, Afife, Penyi and Tadzewu.

Vision Statement

Our vision is to improve the lot of our people through good governance, quality service delivery and to make Ketu North District a model district in Ghana.

Mission Statement

The Ketu North District Assembly exists to improve the living standard of the people in the District through efficient use of both human and material resources for the provision of socio-economic infrastructure and services

BROAD OBJECTIVES IN LINE WITH GSGDA II

THEMATIC AREA	OBJECTIVE	ADOPTED STRATEGIES
ENSURING AND SUSTAINING MACROECONOMIC STABILITY	Improve fiscal revenue mobilization and management	➤ Eliminate revenue leakages
		➤ Strengthen revenue institution and administration
ACCELERATED AGRICULTURAL MODERNISATION AND SUSTAINABLE NATURAL RESOURCE MANAGEMENT	Promote Agriculture Mechanization	➤ Promote the availability of machinery under hire purchase and lease schemes
		➤ Mainstream gender issues into agriculture mechanization
SUSTAINABLE NATURAL RESOURCE MANAGEMENT	8.1. Enhance natural resources management through community participation	➤ Promote active involvement of community stakeholders in the development of natural resource management plans
OIL AND GAS DEVELOPMENT	Ensure local content and local participation across the oil and gas value chain	➤ Actively promote the participation of Ghanaian enterprises in the exploration, development and production of oil and gas

INFRASTRUCTURE AND HUMAN SETTLEMENTS DEVELOPMENT	Integrate land use, transport planning, development planning and service provision	➤ Accelerate the development of national integrated land use and spatial plan
HUMAN SETTLEMENT DEVELOPMENT	Promote a sustainable, spatially integrated and orderly development of human settlements	➤ Ensure a spatially integrated hierarchy of settlements in support of rapid transformation of the country
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	Increase inclusive and equitable access to, and participation in education at all levels	➤ Bridge the gender gap and access to education at all levels

2.0: Outturn of the 2014 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue Performance

2.1.1a: IGF Only (Trend Analysis)

	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 30 th June 2014	% age Perform ance (as at June 2014)
Rates	30,100.00	48.70	1,672.00	1,956.00	2,722.00	936.00	34.39
Fees and Fines	103,061.40	65,764.40	62,845.00	52,263.26	67,281.00	30,101.15	44.74
Licenses	51,796.00	33,673.40	46,432.00	65,002.62	65,117.00	43,873.03	67.38
Land	79,486.00	30,446.00	36,020.00	72,768.80	30,000.00	9,020.00	30.07
Rent	26,856.00	19,673.90	21,384.00	0	65,204.00	12,742.00	19.54
Investment	2,136.00	-			0.00	0.00	0.00
Miscellaneous	24,526.00	2,411.00	2,196.00	43,380.00	0.00	0.00	0.00
Total	317,961.40	152,017.40	170,549.00	235,370.68	230,324.00	96,672.18	41.97

- The impressive performance under Licenses for 2014 is due to periodic supervision on ratepayers.
- The not too impressive performance under Rates is due to lack of education. A tax education exercise is currently been conducted across the District, this we hope will improve our revenue base within the last quarter of the year.
- Poor performance under rent is due to persistent breakdown of the Assembly's Grader machine.
- Implementation under fees and Fines is on course, hopefully target will be achieved by the end of the year

2.1.1b: All Revenue Sources

Item	2012 Budget	Actual As At 31 st December 2012	2013 Budget	Actual As At 31 st December 2013	2014 Budget	Actual As At 30 th June 2014	% Age Perfor mance (As At June 2014)
Total IGF	317,955.40	152,017.40	170,549.00	235,370.68	230,324.00	96,672.18	41.98
Compensation transfers (for decentralized departments)	707,921.00	400,000.00	1,106,386.55	129,070.97	946,560.00	332,991.78	35.18
Goods and Services Transfers (for decentralized departments)	0.00	0.00	52,992.30	0.00	56,453.41	7,661.93	13.57
Assets transfers (for decentralized departments)	0.00	0.00	37,541.91	0.00	37,542.00	0.00	0.00
DACF	1,489,374.00	829,443.28	1,168,259.00	757,793.17	2,275,274.19	501,247.85	22.03
School Feeding	0.00	284,173.34	398,948.00	273,323.60	398,948.00	100,639.00	25.23
DDF	508,812.00	732,499.87	667,226.00	361,038.00	550,075.00	364,720.00	66.30
Other Transfers:							
MP'S Common Fund	140,000.00	35,874.40	142,898.33	94,447.13	142,898.00	0.00	0.00
HIPC Fund	60,000.00	0.00	0.00	0.00	0.00	0.00	0.00
Disability Fund	60,000.00	26,829.46	57,654.00	58,908.83	57,654.00	0.00	0.00
LSDGP	344,602.00	123,330.65	0.00	0.00	0.00	0.00	0.00
CBRDP	0.00		0.00	0.00	0.00	0.00	0.00
CIDA (MOFA)	0.00	0.00	24,304.47	0.00	24,304.00	0.00	0.00
MSHAP	12,000.00		2,400.00	4,400.00	0.00	0.00	0.00
Total	3,640,664.40	2,584,168.40	3,829,159.56	1,914,352.38	4,720,032.60	1,361,011.46	28.83

2.1. 2: Expenditure Performance

Performance as at 30th June 2014 (ALL departments combined)							
Item	2012 Budget	Actual As At 31 st December 2012	2013 Budget	Actual As At 31 st December 2013	2014 Budget	Actual As At 30 th June 2014	% Age Performance (As At June 2014)
Compensation	757,517.00	435,853.74	1,154,747.00	178,876.13	1,026,097.00	327,511.50	31.92
Goods and services	827,928.40	762,783.39	1,213,135.90	899,661.63	1,633,953.60	362,900.00	22.21
Assets	2,055,225.00	1,806,712.83	1,461,276.66	976,575.35	2,059,982.00	336,139.00	16.32
Total	3,640,670.40	3,005,349.96	3,829,159.56	2,055,113.11	4,720,032.60	1,026,550.50	21.75

2.2.: DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		2014 Budget	Actual (as at June 2014)	% Performance	2014 Budget	Actual (as at June 2014)	% Performance	2014 Budget	Actual (as at June 2014)	% Performance	2014 Budget	Actual (as at June 2014)
	Schedule 1											
1	Central Administration	378,721.00	167,828.69	44.31	891,721.00	221,462.00	24.84	1,735,825.00	217,501.00	12.53	3,006,267.00	595,594.76
	Central Admin – Environmental Health	179,359.00	80,191.49	44.71	5,000.00	0.00	0.00	3,000.00	0.00	0.00	187,359.00	85,157.05
2	Works department	61,929.00	20,751.10	33.51	22,516.00	0.00	0.00	37,380.00	0.00	0.00	121,825.00	35,307.63
3	Department of Agriculture	246,500.00	42,921.44	17.41	65,798.00	7,659.00	11.64	0.00	0.00	0.00	312,298.00	7,659.00

4	Department of Social Welfare and community development	70,123.00	21,299.06	30.37	73,145.00	20,149.00	27.55	2,613.00	0.00	0.00	145,881.00	41,448.06
5	Physical Planning	24,500.00	0.00		14,904.00	0.00	0.00	162.00	0.00	0.00	39,566.00	0.00
	Sub-total	961,132.00	332,991.78	34.65	1,073,084.00	249,270.00	23.23	1,778,980.00	217,501.00	12.23	3,813,196.00	765,166.50
	Schedule 2											
2	Finance	0.00	0.00		0.00	0.00		0.00	0.00	0.00	0.00	0.00
3	Education youth and sports	0.00	0.00		531,309.00	113,630.00	21.39	271,124.00	118,638.00	43.76	802,433.00	232,268.00
4	Disaster Prevention and Management	64,965.00	0.00	0.00	26,000.00	0.00		0.00	0.00		90,965.00	0.00
6	Health	0.00	0.00		12,739.00	0.00		0.00	0.00		12,739.00	0.00
	Sub-total	64,965.00	0.00		570,048.00						906,137.00	
	Grand Total	1,026,097.00	332,991.78	32.45	1,633,953.00	362,900.00	22.03	2,059,982.00	553,640.00	27.01	4,720,032.60	1,762,601.00

2.2.2: 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration				Construction of 1 no. 3 storey office complex at Kave (Phase I)	87% complete and internal painting in progress	Work in Progress
2. General Administration				Rehabilitation of District Assembly's Guest House	15% complete, block moulding/demolishing work in progress	Work in Progress
3. General Administration				Construction and completion of Assembly Hall Complex at Kave (Phase II)	65% complete and substructure completed	Work in Progress
				Hydrological studies and borehole for some communities	100% completed	Untimely release of DACF affected the delay in payment
Social Sector						
1. Education				Construction of 1 no. 3 Unit Classroom with office and store for Torve D/A Basic School	65% completed and superstructure completed	Work in Progress
4. Health				Construction of 10 seater water closet at Ablorme	100% complete	Untimely release of DACF affected the delay in payment
5. Social Welfare and Community Development	Process 34 child maintenance cases	28 cases successfully settled				
	Vet and process 200 applications from PWD	82 applications successfully vetted and processed				

Infrastructure						
Roads				Construction of 27m long U-Culvert and 35m long drains at Kave	95% completed	Finishing works
				Construction of 2 no. 46m ³ Ferro Cement Tank for Avekordomi and Agorve Basic and rehabilitation of Street Light at Penyi-Akpatoeme	All relevant works completed	In use
Economic Sector						
1. Trade, Industry and Tourism				Construction of 16 Unit-Market Shed at Penyi Market	95% complete and substructure completed	Pending finishing works
				Construction of 5 no. lockable stores at Weta market	Contractor has moved to site	Work in Progress
Finance						
	Train 30 revenue collectors	30 revenue collectors were trained				

2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration	Construction of 3 storey complex offices at Kave/M/S JOHN MORK	KAVE	15/05/2011	15/05/2012	Internal painting in progress	562,514.48	487,298.46	75,216.02
	Construction of Assembly Hall Complex/M/S JOHN MORK	KAVE	14/01/2013	14/01/2015	Superstructure works completed	1,420,946.49	100,000.00	1,320,946.49
	Hydrological studies and borehole for some communities/HYDRO FAT ENGINEERING SERVICES	DISTRIC T WIDE	20/06/2012	20/09/2012	Completed	71,000.00	27,000.00	44,000.00
	Construction of 10 seater water closet at Ablorme/M/S ACHIRO LTD	ABLORM E	04/02/2013	04/05/2013	Completed	49,088.00	13,500.00	35,588.00
Social Sector								
Education	Construction of 1 no. 3 Unit Classroom with office and store for Torve D/A Basic School/M/S MAYAGHA WORKS ENT.	Torve	19/06/2014	19/11/2014	Superstructure works completed	97,985.50	14,697.83	83,287.67
	Construction of I no. Guest House	DZODZE	20/06/2016	20/11/2012	Contractor has moved to site	98,676.32	0.00	98,676.32
Health	Acquisition of 10 plots of land at Dekpor/KWABLA	DEKPOR				15,000.00	7,000.00	8,000.00

	GBORGLA							
Infrastructure								
Works	Construction of 2 no. 46 m3 Ferro cement tank at Avekordomi and Agorve Basic schools and rehabilitation of streetlights at Penyi - Akpatoeme	Agorve, Avekordomi & Penyi	19/06/2014	19/10/2014	Completed	62,590.00	56,331.00	6,259.00
Roads	Construction of 27 M long U-Culvert and 35 M long drain/MESSRS TATRACO LTD	KAVE	08/09/2013	08/12/2013	Completed	81,045.00	40,428.00	40,617.00
	Procure 1 no. Grader for District Assembly/J.A PLANT POOL	DISTRIC T WIDE				572,264.23	124,599.09	447,665.14
Economic Sector								
Trade, Industry and Tourism	Construction of 5 no. lockable stores at Weta Market/MESSRS TATRACO LTD	WETA	19/06/2014	19/11/2014	Superstructure works completed	80,007.20	12,001.80	68,005.40
	Construction of 1 no. 16-Unit market shed at Penyi/M/S STEPHENSON CO. LTD	PENYI	19/06/2014	19/10/2014	Superstructure works completed	60,037.50	15,000.00	45,037.50
Environment Sector								
Sanitation	Fumigation /ZOOMLION GHANA	DISTRIC T WIDE	01/01/2014	31/12/2014	Work in Progress	168,000.00	0.00	168,000.00
	Sanitation Improvement package/ZOOMLION GHANA LTD	DISTRIC T WIDE	01/01/2014	31/12/2014	Work in Progress	185,000.00	0.00	185,000.00
	TOTAL							2,626,298.54

2.4: Challenges and constraints

- Inadequate database for projections
- Inadequate interaction with members of the business community
- Late release of funds from Central Governments – DACF, GOG

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

	2014 budget	Actual As at June 2014	2015	2016	2017
Rates	2,722.00	936.00	10,650.00	11,502.00	12,652.20
Fees	66,281.00	29,197.55	75,760.00	81,820.80	90,002.88
Licenses	65,117.00	43,873.03	67,600.00	73,008.00	80,308.80
Land	30,000.00	9,020.00	30,000.00	32,400.00	35,640.00
Rent	65,204.00	12,742.00	71,869.52	77,619.08	85,380.99
Investment	0.00	0.00	0.00		
Fines and Forfeits	1,000.00	903.60	1,000.00	1,080.00	1,188.00
Total	230,324.00	96,672.18	256,879.52	277,429.88	305,172.87

Bases of Projections

2015 projections was based on information from updated revenue register for the year

2016 projections is based on 8% increase over 2015

2017 projections is based on 10% increase over 2016

3.1.2: All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	230,324.00	96,672.18	256,879.5 2	277,429.8 8	305,172.8 7
Compensation transfers (for decentralized departments)	946,560.00	332,991.78	873,391.0 7	960,730.1 8	1,056,803. 19
Goods and services transfers (for decentralized departments)	56,453.41	7,661.93	51,555.61	51,555.61	51,555.61
Assets transfer (for decentralized departments)	37,542.00	0.00	0.00	0.00	0.00
DACF	2,063,274.19	501,247.85	2,363,091	2,599,401.	2,859,341.

			.99	19	31
DDF	550,075.00	364,720.00	740006.52	807,116.00	928,183.40
School Feeding Programme	398,948.00	100,639.00	398,948.00	398,948.00	398,948.00
Other Funds:					
MP'S Common Fund	142,898.00	59,663.37	142,898.00	157,187.80	172,906.58
Disability Fund	57,654.00	16,252.10	57,654.00	63,419.40	69,761.34
CIDA	24,304.00	0.00	0.00	0.00	0.00
MSHAP	0.00	0.00	2,400.00	2,400.00	
Rural Enterprise Project(Africa Development Bank/World Bank)	0.00	0.00	61,500.00	70,725.00	81,333.75
TOTAL	4,720,032.60	1,479,848.21	4,948,323.00	5,388,913.06	5,924,006.05

Bases of Projections

Compensation for decentralized departments, DACF, MP'S Common Fund, Disability Fund, DDF in 2016 and 2017 are expected to increase by 10%, while all other revenue sources are to increase by 15%

Goods and Services transfer to decentralized department is expected to remain unchanged for the next two years taking into consideration current economic challenges and delay in the release of GOG Funds.

3.2: Revenue Mobilization Strategies For key revenue sources in 2015

- Tax education throughout the District on Property Rates and other levies – Key revenue source to be targeted is Property Rate
- Provide identification by way uniforms and ID Cards for Revenue Officers
- Undertake periodic revenue checks by task force
- Automate the revenue database using LUPMIS Software for realistic projections
- Intensify regular interaction with ratepayers and the business community in the District
- Quarterly meetings with revenue team to assess performances and deliberate on ways to improve on areas where targets are not been met.

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	1,026,097.00	327,511.50	961,319.00	1,057,450.98	1,163,196.07
GOODS AND SERVICES	1,633,953.60	362,900.00	1,719,762.00	1,807,000.22	1,933,412.70
ASSETS	2,059,982.00	336,139.00	2,267,242.00	2,524,461.86	2,827,397.28
TOTAL	4,720,032.60	1,026,550.50	4,948,323.00	5,388,913.06	5,924,006.05

Compensation budget is projected to increase by 10% in 2016 and 2017

Goods and Services budget for 2016 is projected to rise by 6.6% and 7% in 2017

Assets Budget is projected to rise by 12% in each of the two years, thus from 2016 to 2017

3.3.1: SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					Total
						Assembly's IGF	GOG	DACF	DDF	OTHERS	
1	Central Administration	402,978.19	630,044.00	1,082,726.00	2,115,747.00	256,879.52	315,050.19	1,342,709.00	137,208.00	63,900.00	2,115,747.00
2	Works Department	71,085.00	32,513.00	180,000.00	283,598.00	0.00	78,598.00	55,000.00	150,000.00	0.00	283,598.00
3	Department Of Agriculture	210,977.00	56,493.00	0.00	267,470.00	0.00	237,470.00	30,000.00	0.00	0.00	267,470.00
4	Department Of Social Welfare And Community Development	77,788.00	70,168.00	2,130.00	150,086.00	0.00	92,432.00	57,654.00	0.00	0.00	150,086.00
6	Waste Management	0.00	353,000.00	0.00	353,000.00	0.00	0.00	353,000.00	0.00	0.00	353,000.00
9	Physical Planning	26,761.57	14,704.00	0.00	41,465.57	0.00	29,666.00	11,800.00	0.00	0.00	41,465.57
13	Education Youth And Sports	0.00	506,210.00	652,799.00	1,159,008.00	0.00	0.00	307,262.00	452,799.00	398,948.00	1,159,008.00
14	Disaster Prevention And Management	0.00	30,000.00	0.00	30,000.00	0.00		30,000.00	0.00	0.00	30,000.00
	Environmental Health Unit	171,729.69	3,000.00	83,588.00	258,318.00	0.00	171,730.00	86,588.00	0.00	0.00	258,318.00
16	Health		23,630.92	266,000.00	289,630.92	0.00	0.00	289,631.00	0.00	0.00	289,630.92
	TOTALS	961,319.07	1,694,855.32	2,253,983.80	4,948,323.00	256,879.52	924,946.19	2,563,644.00	740,007.00	462,848.00	4,948,323.00

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	WORLD BANK/AFD (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
ADMINISTRATION, PLANNING AND BUDGET								
Compensation of employees	87,928.00	873,391.07					961,319.07	
Complete construction of 1 no. 3 storey office Block complex at Kave, Dzodze (Phase I)			75,216.02				75,216.02	This allocation will cater for final payment to the Contractor and the balance withheld as retention until the defect liability period elapse
Construction of Office Complex Phase II			131,093.18				131,093.18	This allocation will be used to make part payment of outstanding certificate raised
Support Town and Country Planning Department procure office equipment's for effective and efficient delivery of service		2,904.00					2,904.00	Ensure effective service delivery by Town and Country Department
Support effective	117,575.						115,575.	This allocation will

and efficient service delivery to the public by Central Administration	52						00	enable the Central Administration deliver effective and efficient service to the public and other departments of the Assembly
Improve service delivery at Works Department – Stationery, Utilities and administrative logistics		7,513.32					7,513.32	This allocation will enable the Works department carry out its day to day activities
Rehabilitation of Afife Police Station				60,000.00			60,000.00	Security administration in the District will be improved greatly when this project is carried
2.Support Capacity Building Programs identified in the 2012 FOAT report				48,840.00			48,840.00	Capacity of staff, Assembly members and systems will be improved with this allocation
Organise quarterly community durbars in the 4 UTA's on government policies			6,000.00				6,000.00	Improve local governance

Educate 10 Communities each in the 4 UTA's on the District Assembly Concept			6,000.00				6,000.00	Improve local governance
Educate Traditional Rulers on District Assembly's development projects			6,000.00				6,000.00	The relationship between the Assembly and the Citizens will be greatly enhanced
Provide logistical support for efficient and effective functioning of the 4 UTA's. i.e. computers and accessories, Furniture etc.			29,261.84				29,261.84	Service delivery improved
Provide support for Staff Development, Seminars, Workshops and conferences of Assembly members and staff at the District Level			50,000.00				50,000.00	Human Capacity built and enhanced
Provide Logistical			10,000.00				10,000.00	Improved service delivery at DPCU

support to DPCU								
Capacity building training for Heads of Department in Composite budget and logistical support			6,000.00				6,000.00	Enable Budget Unit logistics and other materials to aid in Budget preparation
Prepare, approve and Gazette fee fixing resolution			15,000.00				15,000.00	Enhance revenue mobilization activities of the Assembly
Furnish official Buildings			30,000.00				30,000.00	Service delivery by Central Administration improved
Organise tax education in the 4 UTA's			6,000.00				6,000.00	Enhance revenue mobilization
Support 2014-2017 Medium Term Development Plan			14,000.00				14,000.00	Logistical support to planning unit
Monitor and Evaluate projects and programmes of the Assembly			35,000.00				35,000.00	Service delivery enhanced
Support DWD to monitor and supervise all developmental projects in the District			25,000.00				25,000.00	
Support regular			5,000.00				5,000.00	

interaction with media to ensure free flow of information on programmes and projects of the Assembly and publication of Developmental projects								
Support the celebration of National Days – Independence Day			9,000.00				9,000.00	
Republic Day Celebration			6,309.20				6,309.20	
Other official celebrations			5,000.00				5,000.00	
Provide funds for operation and maintenance			50,000.00				50,000.00	
Support the efficient functioning and operations of the District Disability Fund management Committee – Meetings, supervision and stationery and logistics			5,654.00				5,654.00	
Intensify field		2,410.00					2,410.00	

demonstrations/field days/study tours to enhance adoption of improved technologies and strengthen plan implementation and monitoring at District level by December, 30 th 2015								
Organize Farmers Day Celebration by 15 th December, 2015		4,000.00					4,000.00	
Support effective and efficient delivery to the public by MOFA by 30 th December 2015		7,360.37					7,360.37	
Facilitate the building of 10 FBO's of 10 members each from primary to tertiary level by December, 2015		820.00					820.00	
Build the capacity of field officers and farmers in the capacity of field		600.00					600.00	

officers and farmers in the use of new technologies such as rice transplanting and mangoes by 30 November, 2015								
Introduce annual joint planning and review sessions to ensure alignment of plan and budget across various sections by 30-11-2015		643.00					643.00	
Intensify the use of mass communication system and electronic media for extension delivery (radio and rallies)		1,000.00					1,000.00	
Organize 4 no. stakeholders meetings by 30-12-2015		2,000.00					2,000.00	
Educate and train 500 consumers on food based nutrition by 30-11-2015		2,000.00					2,000.00	
Support private		210.00					210.00	

sector inputs distribution i.e. Agro chemicals by 30-11-2015								
Build capacity for actors along the value chain on GAPS, GMPS, HACPS by 30-11-2015		605.00					605.00	
Introduce a sustainable program of vaccination for all livestock's by 30-11-2015		560.00					560.00	
Monitoring of pests and diseases by 30-12-2015		1,225.00					1,225.00	
Monitoring of activities by AEAS, DAOS and DDA to improve efficiency of service delivery by 30-12-2015		2,360.00					2,360.00	
Intensify field demonstrations/field days/study tours to enhance the adoption of improved technologies and		200.00					200.00	

strengthen plan implementation and monitoring at the District Level by 30-12-2015								
Support effective and efficient delivery of service to the public by 30-12-2015		500.00					500.00	
Support for contingency projects and programmes			236,300.00				236,300.00	Enable the Assembly cater for unplanned and unforeseen projects and programs
Counterpart Funding from Rural Enterprise					61,500.00		61,500.00	This amount will enable BAC carry out it's activities
3.Support for self-help projects in the District (Rural Enterprise Project and others)			118,154.60				118,154.60	This amount will enable the District support community initiated projects and also support counterpart payment under the Rural Enterprise Project
SOCIAL SECTOR								
EDUCATION								
1.Construction of 1 no. 3 Unit classroom block			120,000.00				120,000.00	This allocation is to pay for the cost of mobilization, actual

at Lave-Gagodofe								work done and retention payment
Renovation of Mite DA Basic School				50,000.00			50,000.00	
1.Construction of 1 no. 3 Unit classroom block at Lave-Gagodofe				150,000.00			150,000.00	
1.Construction of 1 no. 2 Unit KG Block at Fiagbedu				93,000.00			93,000.00	
1.Construction of 1 no. 3 Unit classroom block at Kuli-Dzobepeme				150,000.00			150,000.00	
Provide support for 100 needy but brilliant students			25,000.00				25,000.00	
Provide support for Girl Child Education			3,000.00				3,000.00	
Implement Best Teacher Award			15,000.00				15,000.00	
Support 50 students at attend STME Clinic			4,261.84				4,261.84	
Pay academic user fees, tuition fees/Medical Bills of Needy			69,774.00				69,774.00	

Students and Pupils (MP'S SUPPORT)								
Support 11 Basic Schools to benefit from Ghana School Feeding Programme		398,000.00					398,000.00	
2. Construction of 1 no. 3 Unit classroom block at Tsiaveme			80,000.00				80,000.00	This allocation will cater for advance mobilization and part payment for work to be done in 2015
HEALTH								
Pay for 10 plots of land for construction of Dekpor CHPS Compound			8,000.00				8,000.00	
1. Construction of 1 no. CHPS Compound at Deme			200,000.00				200,000.00	This allocation will be used to pay for certificates to be raised in 2015
2. Construction of 1 no. CHPS compound at Klenormadi			58,000.00				58,000.00	This allocation will be used to pay for certificates to be raised in 2015
Provide support for District Response initiative on HIV/AIDS activities		2,400.00	13,000.00				15,400.00	

Provide support for National Immunization Day			4,800.00				4,800.00	
Support for prevention and control of Malaria			5,830.92				5,830.92	
OTHER SOCIAL SERVICES								
Rehabilitate 10 no. broken down boreholes			5,000.00				5,000.00	Provide adequate supply of water to communities
Pay for the cost of constructing a 10 seater water closet at Ablorme			35,588.00				35,588.00	
Undertake hydrological studies			20,000.00				20,000.00	
Procure items for Disaster Risk Reduction, Prevention and Control			20,000.00				20,000.00	
Rehabilitate and extend 1 no. 4 bedroom guest house			60,000.00				60,000.00	
Support provision of portable water			5,000.00				5,000.00	
Support supports			15,000.00				15,000.00	

development in the District			0				0	
Organize a 2 day capacity building workshop for members of Ghana Federation of Disabled and DDFMC		2,104.00					2,104.00	
Organize sensitization programme on child Right and Parental responsibilities in 4 UTA'S		320.00					320.00	
Organize 4 days sensitization programme on child labour in 4 selected communities		3,096.00					3,096.00	
Supervise and evaluate activities such as poverty, needy and delinquished juveniles		368.00					368.00	
Procure computers and accessories to develop database on the deprived and vulnerable.		2,130.26					2,130.26	

Organise Mass/Community meetings in 34 communities in the 4 UTA's to improve and enrich the lives of rural people through provision of their felt needs.		3,518.00					3,518.00	
Organise and train 12 Communities on the need to undertake self-help projects in development		673.00					673.00	
Monitoring activities by Community development		80.00					80.00	
Facilitate women to take up economic activities; startups, home management etc		307.00					307.00	
Conduct a one-on-one visits to 48 homes on Domestic violence/Gender based violence		332.66					332.66	
organize		496.00					496.00	

sensitization programme for 100 women from each of the 4 UTA's targeting drop out girls from school to continue or learn a trade							
Sensitization workshop for participants in the 4 UTA's		1,600.00				1,600.00	
Construction of 6-Seater W/C toilet for Dzodze Police Station			45,000.00			45,000.00	
Support 90 People With Disability with a startup capital			31,000.00			31,000.00	
Support 10 People with Disabilities to settle medical bills			6,000.00			6,000.00	
Support 24 people living with Disabilities pay tuition/academic user fees			15,000.00			15,000.00	
Provide support for District Security issues			12,000.00			12,000.00	

INFRASTRUC TURE								
Rehabilitation of Wuti Water System				150,000.00			150,000.00	
Provide Support for MPs' projects in various communities within the District			73,124.00				73,124.00	
ECONOMIC								
Provide support for Rural Electrification programme in 5 communities			10,000.00				10,000.00	
Support maintenance of street light in the District			5,000.00				5,000.00	
Procure 248 Plots for construction of Akanu market complex			60,000.00				60,000.00	
Prepare Indenture and land title for Akanu Market land			10,000.00				10,000.00	
Construct Warehouse for Weta market	51,376.00						51,376.00	
Support street			62,344.3				62,344.3	

naming and property addressing system in the District (Procurement of Signages and other Logistics)			9				9	
Organise farmers day celebration			30,000.00				30,000.00	
Environment								
Review and update District sanitation Strategy Action Plan			3,000.00				3,000.00	
Conduct public education on District Assembly Bye-Laws on sanitation			1,000.00				1,000.00	
Support 10 member building regulation taskforce to ensure compliance with statutory building regulations			1,800.00				1,800.00	
Organise quarterly public awareness			2,000.00				2,000.00	

campaign on Disaster Risk Reduction(DRR) and climate change in 20 Communities								
Sensitize and educate 60 communities on strategies related to prevention of Fire Disaster			2,000.00				2,000.00	
Procure sanitation tools and equipment			3,000.00				3,000.00	
Sanitation improvement package			185,000.00				185,000.00	
Support Fumigation			168,000.00				168,000.00	
Pay consultancy fee to AESL			25,000.00				25,000.00	
Procure 1 no. Grader GR 125 for the District			166,132.00				166,132.00	
Pay retention for the construction of 27m long U-Culvert and 35 M long drain at Kave				8,104.50			8,104.50	
Retention Construction of 5 no. lockable stores at Weta				8,000.72			8,000.72	

market								
Pay retention for the construction of 1 no. 16-Unit market shed at Penyi				6,003.75			6,003.75	
Pay retention for the construction of 1 no. 3 Unit Classroom block with office and store for Torvi D/A School				9,798.55			9,798.55	
Pay retention for the construction of 2 no. 46m3 Ferro Cement Tank and Rehabilitation of Streetlights at Penyi				6,259.00			6,259.00	
Total	256,879.52	1,326,294.68	2,563,643.99	740,006.52	61,500.00		4,948,323.00	

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	961,319		
010201 1. Improve fiscal resource mobilization	4,691,443	10		
030101 1. Improve agricultural productivity	0	49,533		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	128,195		
030105 5. Promote livestock and poultry development for food security and income	0	4,145		
030801 1. Manage waste, reduce pollution and noise	0	447,693		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	30,000		
050102 2. Create and sustain an efficient transport system that meets user needs	0	7,513		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	21,259		
050602 2. Restore spatial/land use planning system in Ghana	0	11,800		
051102 2. Accelerate the provision of affordable and safe water	0	30,000		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	175,000		
060101 1. Increase equitable access to and participation in education at all levels	0	652,799		
060102 2. Improve quality of teaching and learning	0	19,262		
060103 3. Bridge gender gap in access to education	0	88,000		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	448,948		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	258,000		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	8,000		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	23,631		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	2,400		
060501 1. Develop comprehensive sports policy	0	15,000		
060801 1. Progressively expand social protection interventions to cover the poor	0	8,142		

Estimated Financing Surplus / Deficit - (All In-Flows)**By Strategic Objective Summary****In GH¢**

Objective	In-Flows	Expenditure	Surplus / Deficit	%
061102 2. Children's physical, social, emotional and psychological development enhanced	0	1,122		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	60,804		
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	47,252		
070201 1. Ensure effective implementation of the Local Government Service Act	0	615,804		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	249,920		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	256,880	166,132		
070602 2. Mainstream development communication across the public sector and policy cycle	0	20,309		
070701 1. Empower women and mainstream gender into socio-economic development	0	1,794		
070903 3. Increase national capacity to ensure safety of life and property	0	394,102		
071102 2. Facilitate equitable access to good quality and affordable social services	0	436		
Grand Total ¢	4,948,323	4,948,323	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

Revenue Item	2013 Actual Collection	Approved Budget 2014	Revised Budget 2014	Actual Collection 2014	Variance	% Perf	Projected 2015
Central Administration, Administration (Assembly Office),							
<u>Ketu North - Dzodze</u>							
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	10,650.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	10,650.00
Grants	0.00	2,974,788.00	2,974,788.00	0.00	-2,974,788.00	0.0	1,858,867.00
133 From other general government units	0.00	2,974,788.00	2,974,788.00	0.00	-2,974,788.00	0.0	1,858,867.00
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	246,229.52
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	101,869.52
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	143,360.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	1,000.00
Education, Youth and Sports, Education,							
<u>Ketu North - Dzodze</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	1,159,009.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	1,159,009.00
Health, Office of District Medical Officer of Health,							
<u>Ketu North - Dzodze</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	289,629.48
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	289,629.48
Health, Environmental Health Unit,							
<u>Ketu North - Dzodze</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	611,318.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	611,318.00
Agriculture, ,							
<u>Ketu North - Dzodze</u>							
Grants	0.00	25,400.00	25,400.00	0.00	-25,400.00	0.0	267,470.00
133 From other general government units	0.00	25,400.00	25,400.00	0.00	-25,400.00	0.0	267,470.00
Physical Planning, Town and Country Planning,							
<u>Ketu North - Dzodze</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	41,466.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	41,466.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GHe

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Social Welfare & Community Development, Social Welfare,							
<u>Ketu North - Dzodze</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	90,387.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	90,387.00
Social Welfare & Community Development, Community Development,							
<u>Ketu North - Dzodze</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	59,699.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	59,699.00
Works, Rural Housing,							
<u>Ketu North - Dzodze</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	283,598.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	283,598.00
Disaster Prevention, ,							
<u>Ketu North - Dzodze</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	30,000.00
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	30,000.00
<i>Grand Total</i>	0.00	3,000,188.00	3,000,188.00	0.00	-3,000,188.00	0.0	4,948,323.00

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
		Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others		Goods/Service	Assets (Capital)	Tot. Donor	
Multi Sectoral	873,391	1,090,508	1,524,690	3,488,589	87,928	117,576	51,376	256,880	0	0	0	401,348	0	110,340	691,167	801,507	4,948,323
Ketu North District - Dzodze	873,391	1,090,508	1,524,690	3,488,589	87,928	117,576	51,376	256,880	0	0	0	401,348	0	110,340	691,167	801,507	4,948,323
Central Administration	315,050	399,729	942,972	1,657,750	87,928	117,576	51,376	256,880	0	0	0	2,400	0	110,340	88,368	198,708	2,115,738
Administration (Assembly Office)	315,050	399,729	942,972	1,657,750	87,928	117,576	51,376	256,880	0	0	0	2,400	0	110,340	88,368	198,708	2,115,738
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	107,263	200,000	307,263	0	0	0	0	0	0	0	398,948	0	0	452,799	452,799	1,159,009
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	107,263	200,000	307,263	0	0	0	0	0	0	0	398,948	0	0	452,799	452,799	1,159,009
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	171,730	379,633	349,588	900,951	0	0	0	0	0	0	0	0	0	0	0	0	900,951
Office of District Medical Officer of Health	0	23,632	8,000	31,632	0	0	0	0	0	0	0	0	0	0	0	0	31,632
Environmental Health Unit	171,730	356,001	83,588	611,319	0	0	0	0	0	0	0	0	0	0	0	0	611,319
Hospital services	0	0	258,000	258,000	0	0	0	0	0	0	0	0	0	0	0	0	258,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	210,977	56,494	0	267,471	0	0	0	0	0	0	0	0	0	0	0	0	267,471
	210,977	56,494	0	267,471	0	0	0	0	0	0	0	0	0	0	0	0	267,471
Physical Planning	26,762	14,705	0	41,467	0	0	0	0	0	0	0	0	0	0	0	0	41,467
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	26,762	14,705	0	41,467	0	0	0	0	0	0	0	0	0	0	0	0	41,467
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	77,788	70,170	2,130	150,088	0	0	0	0	0	0	0	0	0	0	0	0	150,088
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	24,109	64,149	2,130	90,388	0	0	0	0	0	0	0	0	0	0	0	0	90,388
Community Development	53,679	6,021	0	59,700	0	0	0	0	0	0	0	0	0	0	0	0	59,700
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	71,085	32,514	30,000	133,599	0	0	0	0	0	0	0	0	0	0	150,000	150,000	283,599
Office of Departmental Head	71,085	0	0	71,085	0	0	0	0	0	0	0	0	0	0	0	0	71,085
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	25,000	30,000	55,000	0	0	0	0	0	0	0	0	0	0	150,000	150,000	205,000
Feeder Roads	0	7,513	0	7,513	0	0	0	0	0	0	0	0	0	0	0	0	7,513
Rural Housing	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	30,001	0	30,001	0	0	0	0	0	0	0	0	0	0	0	0	30,001
	0	30,001	0	30,001	0	0	0	0	0	0	0	0	0	0	0	0	30,001
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 315,050
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta						
Location Code	0404100	Ketu North - Dzodze						

						Compensation of employees [GFS]			315,050		
Objective	000000	Compensation of Employees								315,050	
National Strategy	0000000	Compensation of Employees								315,050	
Output	0000						Yr.1	Yr.2	Yr.3	315,050	
							0	0	0		
Activity	000000						0.0	0.0	0.0	315,050	
		Wages and Salaries									315,050
	21110	Established Position									315,050
	2111001	Established Post									315,050

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			256,880		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta						
Location Code	0404100	Ketu North - Dzodze						

					Compensation of employees [GFS]			87,928
Objective	000000	Compensation of Employees				87,928		
National Strategy	0000000	Compensation of Employees				87,928		
Output	0000		Yr.1	Yr.2	Yr.3	87,928		
			0	0	0			
Activity	000000		0.0	0.0	0.0	87,928		

Wages and Salaries								85,399
21111	Wages and salaries in cash [GFS]							19,452
2111102	Monthly paid & casual labour							19,452
21112	Wages and salaries in cash [GFS]							65,947
2111224	Traditional Authority Allowance							1,440
2111225	Commissions							39,000
2111241	Per Diem & Inconvenience Allowance							21,576
2111243	Transfer Grants							3,331
2111248	Special Allowance/Honorarium							600
Social Contributions								2,529
21210	Actual social contributions [GFS]							2,529
2121001	13% SSF Contribution							2,529

					Use of goods and services			112,576
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				112,576		
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				112,576		
Output	0002	Improve service delivery at the District Assembly level by 30-12-2015	Yr.1	Yr.2	Yr.3	112,576		
			1	1	1			
Activity	000001	Support effective and efficient service delivery to the public by Central Administration by 30-12-2015	1.0	1.0	1.0	112,576		

Use of goods and services								112,576
22101	Materials - Office Supplies							27,698
2210101	Printed Material & Stationery							12,000
2210102	Office Facilities, Supplies & Accessories							6,000
2210103	Refreshment Items							5,200
2210109	Spare Parts							1,000
2210111	Other Office Materials and Consumables							2,498
2210112	Uniform and Protective Clothing							500
2210120	Purchase of Petty Tools/Implements							500
22102	Utilities							11,000
2210201	Electricity charges							8,800
2210202	Water							1,000
2210203	Telecommunications							300
2210204	Postal Charges							200
2210205	Sanitation Charges							700
22103	General Cleaning							550
2210301	Cleaning Materials							200
2210302	Contract Cleaning Service Charges							350
22104	Rentals							2,600
2210403	Rental of Office Equipment							100
2210404	Hotel Accommodations							2,500
22105	Travel - Transport							43,128
2210502	Maintenance & Repairs - Official Vehicles							7,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

2210503	Fuel & Lubricants - Official Vehicles					29,428
2210509	Other Travel & Transportation					4,000
2210510	Night allowances					2,000
2210516	Toll Charges and Tickets					200
22106	Repairs - Maintenance					3,700
2210602	Repairs of Residential Buildings					600
2210603	Repairs of Office Buildings					600
2210604	Maintenance of Furniture & Fixtures					200
2210606	Maintenance of General Equipment					200
2210610	Drains					100
2210611	Markets					800
2210612	Public Toilets					800
2210616	Sanitary Sites					250
2210617	Street Lights/Traffic Lights					150
22109	Special Services					23,300
2210901	Service of the State Protocol					500
2210902	Official Celebrations					1,000
2210904	Assembly Members Special Allow					3,600
2210905	Assembly Members Sittings All					10,000
2210906	Unit Committee/T. C. M. Allow					6,000
2210908	Property Valuation Expenses					2,000
2210910	Trade Promotion / Exhibition expenses					200
22111	Other Charges - Fees					600
2211101	Bank Charges					400
2211103	Audit Fees					200

Social benefits [GFS] 700

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					700
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					700
Output	0002	Improve service delivery at the District Assembly level by 30-12-2015	Yr.1	Yr.2	Yr.3		700
Activity	000001	Support effective and efficient service delivery to the public by Central Administration by 30-12-2015	1	1	1		700

Employer social benefits							700
27311	Employer Social Benefits - Cash						700
2731102	Staff Welfare Expenses						700

Other expense 4,300

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels					4,300
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					4,300
Output	0002	Improve service delivery at the District Assembly level by 30-12-2015	Yr.1	Yr.2	Yr.3		4,300
Activity	000001	Support effective and efficient service delivery to the public by Central Administration by 30-12-2015	1	1	1		4,300

Miscellaneous other expense							4,300
28210	General Expenses						4,300
2821001	Insurance and compensation						2,000
2821007	Court Expenses						300
2821009	Donations						1,500
2821018	Civic Numbering/Street Naming						200
2821019	Scholarship & Bursaries						300

Non Financial Assets 51,376

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					51,376
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions					51,376
Output	0001	Market infrastructure improved from 45% to 65% by December,2015	Yr.1	Yr.2	Yr.3		51,376
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000003	Construction of warehouse for Weta Market by December, 2015	1.0	1.0	1.0	51,376
Fixed Assets						51,376
31113 Other structures						51,376
3111304 Markets						51,376
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding 82,898
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta				
Location Code	0404100	Ketu North - Dzodze				
Social benefits [GFS]						9,774
Objective	070903	3. Increase national capacity to ensure safety of life and property				9,774
National Strategy	7090301	3.1 Increase safety awareness of citizens				9,774
Output	0002	Contingency projects and activities supported by December,2014	Yr.1	Yr.2	Yr.3	9,774
			1	1	1	
Activity	000004	MP's support for Medicals Bills	1.0	1.0	1.0	9,774
Employer social benefits						9,774
27311 Employer Social Benefits - Cash						9,774
2731103 Refund of Medical Expenses						9,774
Non Financial Assets						73,124
Objective	070903	3. Increase national capacity to ensure safety of life and property				73,124
National Strategy	7090301	3.1 Increase safety awareness of citizens				73,124
Output	0002	Contingency projects and activities supported by December,2014	Yr.1	Yr.2	Yr.3	73,124
			1	1	1	
Activity	000003	MP'S Support for contingency projects	1.0	1.0	1.0	73,124
Fixed Assets						73,124
31122 Other machinery - equipment						73,124
3112207 Other Assets						73,124

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	1,259,802
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta					
Location Code	0404100	Ketu North - Dzodze					

							Use of goods and services			389,955	
Objective	010201	1. Improve fiscal resource mobilization									1
National Strategy	1020101	1.1 Minimise revenue collection leakages									1
Output	0002	Capacity building of revenue collectors built by December, 2015					Yr.1	Yr.2	Yr.3		1
Activity	000001	Build the capacity of 20 revenue collectors by December, 2015					1.0	1.0	1.0		1
Use of goods and services										1	
22107 Training - Seminars - Conferences										1	
2210701 Training Materials										1	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels									50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									50,000
Output	0001	Support Staff Development by December, 2015					Yr.1	Yr.2	Yr.3		50,000
Activity	000001	Provide support for Staff Development and Assembly members					1.0	1.0	1.0		50,000
Use of goods and services										50,000	
22101 Materials - Office Supplies										4,000	
2210113 Feeding Cost										4,000	
22105 Travel - Transport										15,000	
2210503 Fuel & Lubricants - Official Vehicles										7,500	
2210509 Other Travel & Transportation										2,500	
2210513 Local Hotel Accommodation										5,000	
22107 Training - Seminars - Conferences										31,000	
2210702 Visits, Conferences / Seminars (Local)										3,000	
2210709 Allowances										18,000	
2210710 Staff Development										10,000	
Objective	060501	1. Develop comprehensive sports policy									15,000
National Strategy	6050103	1.3. Promote the establishment of community sports facilities									15,000
Output	0001	Sports development in the District increased from 45% to 55% by December,2015					Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Support sports development in the District					1.0	1.0	1.0		15,000
Use of goods and services										15,000	
22101 Materials - Office Supplies										15,000	
2210118 Sports, Recreational & Cultural Materials										15,000	
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities									18,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels									6,000
Output	0001	Strengthen the capacity of District Assembly and SDI to improve service delivery by Dec,2015					Yr.1	Yr.2	Yr.3		6,000
Activity	000001	Educate 30 communities on the concept and relevance of the District Assembly by 30-12-2015					1.0	1.0	1.0		6,000
Use of goods and services										6,000	
22107 Training - Seminars - Conferences										6,000	
2210711 Public Education & Sensitization										6,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

National Strategy	7010603	6.3 Facilitate the broadcasting of DA proceedings and activities on local FM stations							12,000
Output	0001	Strengthen the capacity of District Assembly and SDI to improve service delivery by Dec,2015	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000003	Organise quarterly community durbars in each of the 4 UTAs to sensitize the citizenry on Government policies,programmes and projects of the Assembly by 30-12-2015	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22107	Training - Seminars - Conferences							6,000
	2210711	Public Education & Sensitization							6,000
Activity	000004	Educate Traditional Rulers on Assembly policies on development issues	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22107	Training - Seminars - Conferences							6,000
	2210711	Public Education & Sensitization							6,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							106,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							21,000
Output	0001	Capacity of District Assembly (DA) and Sub -District Institutions(SDI) strenghten by Dec,2015	Yr.1	Yr.2	Yr.3				11,000
			1	1	1				
Activity	000004	Organise tax education in the 4 UTA's by December, 2015	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22101	Materials - Office Supplies							1,350
	2210101	Printed Material & Stationery							800
	2210103	Refreshment Items							550
	22105	Travel - Transport							600
	2210503	Fuel & Lubricants - Official Vehicles							600
	22107	Training - Seminars - Conferences							4,050
	2210709	Allowances							1,200
	2210711	Public Education & Sensitization							2,850
Activity	000005	Organise 12 communities to undertake self-help projects through technical support	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22105	Travel - Transport							500
	2210503	Fuel & Lubricants - Official Vehicles							500
	22107	Training - Seminars - Conferences							4,500
	2210709	Allowances							1,500
	2210711	Public Education & Sensitization							3,000
Output	0004	Support Rural Enterprise Project and community Self- Help Projects by December,2015	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Support Rural Enterprise Project	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							3,000
	2210101	Printed Material & Stationery							2,000
	2210103	Refreshment Items							1,000
	22105	Travel - Transport							4,000
	2210503	Fuel & Lubricants - Official Vehicles							3,000
	2210509	Other Travel & Transportation							1,000
	22107	Training - Seminars - Conferences							3,000
	2210709	Allowances							3,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							85,000
Output	0001	Capacity of District Assembly (DA) and Sub -District Institutions(SDI) strenghten by Dec,2015	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000002	Provide logistical support to District Planning and Coordinating Unit (DPCU) by 30-12-2015	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							6,700
	2210101	Printed Material & Stationery							4,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		2210102 Office Facilities, Supplies & Accessories				1,500
		2210103 Refreshment Items				1,000
		22105 Travel - Transport				800
		2210509 Other Travel & Transportation				800
		22107 Training - Seminars - Conferences				2,500
		2210709 Allowances				2,500
Output	0002	Administrative infrastructure improved in the District from 60% to 75% by December,2015	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000005	Consultancy Services - AESL and Others	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22108 Consulting Services				25,000
		2210801 Local Consultants Fees				25,000
Output	0003	Operation and Maintenance of Office facilities improved by December,2015	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Provide funds for operation and maintenance of Office facilities	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22106 Repairs - Maintenance				50,000
		2210606 Maintenance of General Equipment				50,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				132,344
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				35,000
Output	0004	Monitoring and Evaluation of Projects and Programmes improved from 65% to 85% by December,2014	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Monitor and evaluate projects and programmes of the Assembly	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		22105 Travel - Transport				32,500
		2210503 Fuel & Lubricants - Official Vehicles				29,500
		2210505 Running Cost - Official Vehicles				3,000
		22107 Training - Seminars - Conferences				1,000
		2210711 Public Education & Sensitization				1,000
		22109 Special Services				1,500
		2210906 Unit Committee/T. C. M. Allow				1,500
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				20,000
Output	0001	Medium Term Development Plan and Composite Budget preparation by December, 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Organise capacity Building Workshop for Heads of Departments in Composite Budgeting by 30-07-2013	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				2,800
		2210101 Printed Material & Stationery				1,600
		2210103 Refreshment Items				1,200
		22105 Travel - Transport				1,200
		2210503 Fuel & Lubricants - Official Vehicles				800
		2210509 Other Travel & Transportation				400
		22107 Training - Seminars - Conferences				2,000
		2210709 Allowances				2,000
Activity	000002	Prepare and approve 2014-2017 District Medium Term Development Policy Framework (DMTDPF) by September,2014	1.0	1.0	1.0	14,000
		Use of goods and services				14,000
		22101 Materials - Office Supplies				6,200
		2210101 Printed Material & Stationery				4,000
		2210103 Refreshment Items				2,200
		22105 Travel - Transport				3,800
		2210503 Fuel & Lubricants - Official Vehicles				1,300
		2210509 Other Travel & Transportation				2,500
		22107 Training - Seminars - Conferences				4,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

		2210709 Allowances							4,000
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts							62,344
Output	0003	Revenue mobilisation and management improved from 76% to 85% by December, 2014	Yr.1	Yr.2	Yr.3				62,344
			1	1	1				
Activity	000001	Support street Naming and Property identification exercise in the District	1.0	1.0	1.0				62,344
		Use of goods and services							62,344
		22101 Materials - Office Supplies							57,344
		2210101 Printed Material & Stationery							57,344
		22105 Travel - Transport							3,000
		2210503 Fuel & Lubricants - Official Vehicles							2,000
		2210509 Other Travel & Transportation							1,000
		22109 Special Services							2,000
		2210906 Unit Committee/T. C. M. Allow							2,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							15,000
Output	0003	Revenue mobilisation and management improved from 76% to 85% by December, 2014	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000002	Prepare, approve and Gazzete Fee Fixing Resolution by 04-30-2014	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
		22101 Materials - Office Supplies							11,200
		2210101 Printed Material & Stationery							9,000
		2210103 Refreshment Items							2,200
		22105 Travel - Transport							2,200
		2210503 Fuel & Lubricants - Official Vehicles							1,300
		2210509 Other Travel & Transportation							900
		22107 Training - Seminars - Conferences							1,600
		2210709 Allowances							1,600
Objective	070602	2. Mainstream development communication across the public sector and policy cycle							20,309
National Strategy	7060218	2.18 Strengthen and utilize the decentralized infrastructure of ISD to drive development communication at the local level							20,309
Output	0001	Participation in National Day Celebration increased from 70% to 75% by Dec.2014	Yr.1	Yr.2	Yr.3				20,309
			1	1	1				
Activity	000001	Support celebration of National Day, Policy Fair and VRCC i.e. Independence Day, Republic Day,NAFAC,ED-ADHA,ED-FITR,VOLTA TRADE FAIR by 30-12-2014	1.0	1.0	1.0				20,309
		Use of goods and services							20,309
		22109 Special Services							20,309
		2210902 Official Celebrations							20,309
Objective	070903	3. Increase national capacity to ensure safety of life and property							48,300
National Strategy	7090301	3.1 Increase safety awareness of citizens							48,300
Output	0001	Peace and safety of life and property enhanced by December,2014	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000001	Provide support for District security Issues by 30-12-2014	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
		22101 Materials - Office Supplies							4,000
		2210114 Rations							4,000
		22105 Travel - Transport							8,000
		2210503 Fuel & Lubricants - Official Vehicles							6,000
		2210513 Local Hotel Accommodation							2,000
Output	0002	Contingency projects and activities supported by December,2014	Yr.1	Yr.2	Yr.3				36,300
			1	1	1				
Activity	000002	Provide support for contingency activities/programmes	1.0	1.0	1.0				36,300
		Use of goods and services							36,300
		22107 Training - Seminars - Conferences							36,300
		2210711 Public Education & Sensitization							36,300

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

		Non Financial Assets				869,848
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				60,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				60,000
Output	0001	Market infrastructure improved from 45% to 65% by December,2015	Yr.1	Yr.2	Yr.3	60,000
Activity	000005	Procure 248 plots of land for Akanu Market Complex by 30-12-2015	1	1	1	60,000
Non produced assets						60,000
31411 Land						60,000
3141101 Land						60,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				15,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				15,000
Output	0001	Electricity Coverage in the District increased from 49% to 60% by December,2015	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Provide support for the Rural Electrification Programme in 5 Communities by 30-12-2015	1	1	1	10,000
Fixed Assets						10,000
31113 Other structures						10,000
3111308 Electrical Networks						10,000
Activity	000002	Support maintenance of Streetlight in the District by 30-08-2015	1	1	1	5,000
Fixed Assets						5,000
31131 Infrastructure assets						5,000
3113101 Electrical Networks						5,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities				29,252
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				29,252
Output	0001	Strengthen the capacity of District Assembly and SDI to improve service delivery by Dec,2015	Yr.1	Yr.2	Yr.3	29,252
Activity	000002	Provide logistical support for efficient and effective functioning of the 4 Urban, Town and Area Councils(UTAs) by 30-12-2015	1	1	1	29,252
Fixed Assets						29,252
31122 Other machinery - equipment						29,252
3112208 Computers and Accessories						29,252
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				399,464
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				103,155
Output	0004	Support Rural Enterprise Project and community Self- Help Projects by December,2015	Yr.1	Yr.2	Yr.3	103,155
Activity	000002	Provide support to 6 community initiated projects by November,2015	1	1	1	103,155
Fixed Assets						103,155
31122 Other machinery - equipment						103,155
3112205 Other Capital Expenditure						103,155
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				296,309
Output	0002	Administrative infrastructure improved in the District from 60% to 75% by December,2015	Yr.1	Yr.2	Yr.3	296,309
Activity	000001	Complete construction of 1 No 3 Storey Office Block Complex (Phase I) by 30-12-2015	1	1	1	75,216
Fixed Assets						75,216
31112 Non residential buildings						75,216
3111255 WIP - Office Buildings						75,216
Activity	000002	Construction of 1 No Assembly Hall Complex and Offices by 30-12-2015	1	1	1	131,093

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Fixed Assets							131,093
31112 Non residential buildings							131,093
3111204 Office Buildings							131,093
Activity	000003	Rehabilitate and extend 1No Bedroom Guest House into 4 Bedroom Guest House by 30-12-2015	1.0	1.0	1.0		60,000
Fixed Assets							60,000
31111 Dwellings							60,000
3111153 WIP - Bungalows/Palace							60,000
Activity	000004	Provide furnishing to Official Bungalows and other Residential Accomodations of staff and Assembly Office Complex by December,2015	1.0	1.0	1.0		30,000
Fixed Assets							30,000
31113 Other structures							30,000
3111369 WIP - Furniture & Fittings							30,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					166,132
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					166,132
Output	0008	Payment for 1 no. Grader by December, 2015	Yr.1	Yr.2	Yr.3		166,132
			1	1	1		
Activity	000001	Payment for 1 no. Grader for Assembly	1.0	1.0	1.0		166,132
Fixed Assets							166,132
31122 Other machinery - equipment							166,132
3112206 Plant and Machinery							166,132
Objective	070903	3. Increase national capacity to ensure safety of life and property					200,000
National Strategy	7090301	3.1 Increase safety awareness of citizens					200,000
Output	0002	Contingency projects and activities supported by December,2014	Yr.1	Yr.2	Yr.3		200,000
			1	1	1		
Activity	000001	Provide support for Contingency Projects	1.0	1.0	1.0		200,000
Fixed Assets							200,000
31122 Other machinery - equipment							200,000
3112207 Other Assets							200,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13501	ADB	<i>Total By Funding</i>					61,500
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta						
Location Code	0404100	Ketu North - Dzodze						

Use of goods and services							31,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					31,500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					31,500
Output	0004	Support Rural Enterprise Project and community Self- Help Projects by December,2015	Yr.1	Yr.2	Yr.3		31,500
Activity	000001	Support Rural Enterprise Project	1	1	1		31,500

Use of goods and services							31,500
22101	Materials - Office Supplies						5,000
2210103	Refreshment Items						5,000
22105	Travel - Transport						15,000
2210503	Fuel & Lubricants - Official Vehicles						15,000
22107	Training - Seminars - Conferences						11,500
2210705	Hotel Accommodation						5,500
2210709	Allowances						6,000

Other expense							30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					30,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					30,000
Output	0004	Support Rural Enterprise Project and community Self- Help Projects by December,2015	Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Support Rural Enterprise Project	1	1	1		30,000

Miscellaneous other expense							30,000
28210	General Expenses						30,000
2821021	Grants to Households						30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP					<i>Total By Funding</i>	2,400
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta						
Location Code	0404100	Ketu North - Dzodze						

							Use of goods and services	2,400
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						2,400
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy						2,400
Output	0001	Improve Integratiuon of sexual and reproductive health and HIV/AIDS by 65% by December,2015	Yr.1	Yr.2	Yr.3			2,400
Activity	000001	Facilitate development and enhancement of HIV/AIDS work place policies among the DA staff by 30-11-2015	1.0	1.0	1.0			2,400

Use of goods and services								2,400
22101	Materials - Office Supplies							500
2210101	Printed Material & Stationery							500
22105	Travel - Transport							400
2210503	Fuel & Lubricants - Official Vehicles							400
22107	Training - Seminars - Conferences							1,500
2210709	Allowances							1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector	
Funding	14009	DDF	Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)	137,208
Organisation	1370101001	Ketu North District - Dzodze Central Administration Administration (Assembly Office) Volta	
Location Code	0404100	Ketu North - Dzodze	

		Use of goods and services				48,840
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				48,840
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				48,840
Output	0001	Capacity of District Assembly (DA) and Sub -District Institutions (SDI) strenghten by Dec,2015	Yr.1	Yr.2	Yr.3	48,840
Activity	000003	Support Generic Capacity Building Workshops in the district by 30-11-2015	1.0	1.0	1.0	48,840

Use of goods and services						48,840
22101	Materials - Office Supplies					4,840
2210101	Printed Material & Stationery					4,840
22105	Travel - Transport					2,000
2210503	Fuel & Lubricants - Official Vehicles					2,000
22107	Training - Seminars - Conferences					12,000
2210709	Allowances					6,000
2210710	Staff Development					6,000
22108	Consulting Services					30,000
2210802	External Consultants Fees					30,000

		Non Financial Assets				88,368
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				14,004
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				14,004
Output	0001	Market infrastruture improved from 45% to 65% by December,2015	Yr.1	Yr.2	Yr.3	14,004
Activity	000001	Pay retention for the constructionof 1 No 16 unit market Shed for Penyi Market	1.0	1.0	1.0	6,004

Fixed Assets						6,004
31113	Other structures					6,004
3111304	Markets					6,004
Activity	000002	Pay retention for the construction of 5No Lockable Market Stores for Weta Market	1.0	1.0	1.0	8,001
Fixed Assets						8,001
31113	Other structures					8,001
3111304	Markets					8,001

Objective	030801	1. Manage waste, reduce pollution and noise				8,105
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				8,105
Output	0001	Waste management and dranaige system improved from 75% to 80% by December,2015	Yr.1	Yr.2	Yr.3	8,105
Activity	000001	Retention payment for the construction of 27M long U-Culvert and 35m Drain at Kave	1.0	1.0	1.0	8,105

Fixed Assets						8,105
31113	Other structures					8,105
3111301	Roads					8,105

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				6,259
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid				6,259
Output	0001	Electricity Coverage in the District increased from 49% to 60% by December,2015	Yr.1	Yr.2	Yr.3	6,259
			1	1	1	

Ketu North District - Dzodze

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000003	Retention for Rehabilitation of Streetlight along Penyi- Akpatoeme Road by 30-11-2015	1.0	1.0	1.0	6,259
Fixed Assets						6,259
	31113	Other structures				6,259
	3111308	Electrical Networks				6,259
Objective	070903	3. Increase national capacity to ensure safety of life and property				60,000
National Strategy	7090301	3.1 Increase safety awareness of citizens				60,000
Output	0001	Peace and safety of life and property enhanced by December,2014	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000002	Rehabilitation of Alife Police Station	1.0	1.0	1.0	60,000
Fixed Assets						60,000
	31111	Dwellings				60,000
	3111101	Buildings				60,000
Total Cost Centre						2,115,738

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			60,000
Function Code	70980	Education n.e.c				
Organisation	1370302000	Ketu North District - Dzodze Education, Youth and Sports Education				
Location Code	0404100	Ketu North - Dzodze				
Other expense						60,000
Objective	060103	3. Bridge gender gap in access to education				60,000
National Strategy	6010303	3.3 Monitor boys' participation and achievement in schools				60,000
Output	0002	300 students supported to pay Academic User /Tuition Fees by December,2015	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Pay Academic User Fees/Tuition Fees/Medical Bills of Needy Students and Pupils by 30-12-2014 (MP'S SUPPORT)	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
28210 General Expenses						60,000
2821019 Scholarship & Bursaries						60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70980	Education n.e.c						247,263
Organisation	1370302000	Ketu North District - Dzodze Education, Youth and Sports Education						
Location Code	0404100	Ketu North - Dzodze						

Use of goods and services								7,263
Objective	010201	1. Improve fiscal resource mobilization						1
National Strategy	1010102	1.2 Improve liquidity management						1
Output	0002	Improve quality of Education by December, 2015	Yr.1	Yr.2	Yr.3			1
Activity	000001	Teaching and learning materials	1	1	1			1

Use of goods and services								1
22101	Materials - Office Supplies							1
2210101	Printed Material & Stationery							1

Objective	060102	2. Improve quality of teaching and learning						4,262
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						4,262
Output	0001	50 students sponsored to attend Science Technology ,Innovation and Mathematics Education Clinic by September,2014	Yr.1	Yr.2	Yr.3			4,262
Activity	000001	Support 50 students to attend Science,Technology ,Innovation and Mathematics Education Clinic by 30-09-2014	1	1	1			4,262

Use of goods and services								4,262
22107	Training - Seminars - Conferences							4,262
2210701	Training Materials							4,262

Objective	060103	3. Bridge gender gap in access to education						3,000
National Strategy	6010305	3.5 Expand vacation camp for girls from rural/deprived communities						3,000
Output	0001	Promote gender equity in enrollment and retention by December,2014	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Provide support for Girl Child Education by 30-12-2014	1	1	1			3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210709	Allowances							3,000

Other expense								40,000
Objective	060102	2. Improve quality of teaching and learning						15,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						15,000
Output	0001	50 students sponsored to attend Science Technology ,Innovation and Mathematics Education Clinic by September,2014	Yr.1	Yr.2	Yr.3			15,000
Activity	000002	Implement Best teacher awards	1	1	1			15,000

Miscellaneous other expense								15,000
28210	General Expenses							15,000
2821008	Awards & Rewards							15,000

Objective	060103	3. Bridge gender gap in access to education						25,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						25,000
Output	0001	Promote gender equity in enrollment and retention by December,2014	Yr.1	Yr.2	Yr.3			25,000
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Provide support for 100 Needy but Brilliant Pupils/Students at all levels by 30-12-2014	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821019 Scholarship & Bursaries						25,000
Non Financial Assets						200,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				200,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				200,000
Output	0001	2 No 3 unit classroom block constructed and school infrastructure improved from 55% to 65% by December,2015	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	Reconstruct 1 No 3 Unit Classroom Block,Office and store for Lave-Gagodofe	1.0	1.0	1.0	120,000
Fixed Assets						120,000
31112 Non residential buildings						120,000
3111205 School Buildings						120,000
Activity	000002	Construct 1 No 3 Unit Classroom Block,Office and store for Tsiaveme	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31112 Non residential buildings						80,000
3111205 School Buildings						80,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14005	SIP				Total By Funding
Function Code	70980	Education n.e.c				398,948
Organisation	1370302000	Ketu North District - Dzodze Education, Youth and Sports Education				
Location Code	0404100	Ketu North - Dzodze				
Use of goods and services						398,948
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				398,948
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				398,948
Output	0002	10 Bssic Schools benefitted from School Feeding Programme by Dec.2015	Yr.1	Yr.2	Yr.3	398,948
Activity	000001	Support 10 Basic Schools to benefit from Ghana School Feeding Programmes (GSFP)	1.0	1.0	1.0	398,948
Use of goods and services						398,948
22101 Materials - Office Supplies						398,948
2210113 Feeding Cost						398,948

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	452,799
Function Code	70980	Education n.e.c					
Organisation	1370302000	Ketu North District - Dzodze Education, Youth and Sports Education					
Location Code	0404100	Ketu North - Dzodze					

							Non Financial Assets	452,799
Objective	060101	1. Increase equitable access to and participation in education at all levels						452,799
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						452,799
Output	0001	2 No 3 unit classroom block constructed and school infrastructure improved from 55% to 65% by December, 2015			Yr.1	Yr.2	Yr.3	443,000
				1	1	1		
Activity	000001	Reconstruct 1 No 3 Unit Classroom Block, Office and store for Lave-Gagodofe			1.0	1.0	1.0	150,000
Fixed Assets								150,000
	31112	Non residential buildings						150,000
	3111205	School Buildings						150,000
Activity	000003	Construction of 3 Unit Classrom at Kuli			1.0	1.0	1.0	150,000
Fixed Assets								150,000
	31112	Non residential buildings						150,000
	3111205	School Buildings						150,000
Activity	000004	Construction of 2 Unit KG at Fiagbedu			1.0	1.0	1.0	93,000
Fixed Assets								93,000
	31112	Non residential buildings						93,000
	3111205	School Buildings						93,000
Activity	000005	Renovation of Mite DA Basic School			1.0	1.0	1.0	50,000
Fixed Assets								50,000
	31112	Non residential buildings						50,000
	3111205	School Buildings						50,000
Output	0003	Pay retention for construction of a 3-Unit Classroom Block at Torvi			Yr.1	Yr.2	Yr.3	9,799
				1	1	1		
Activity	000001	Retention for the payment of 3 Unit Classroom block at Torvi D/A School			1.0	1.0	1.0	9,799
Fixed Assets								9,799
	31112	Non residential buildings						9,799
	3111205	School Buildings						9,799
							<i>Total Cost Centre</i>	1,159,009

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						31,632
Organisation	1370401001	Ketu North District - Dzodze Health Office of District Medical Officer of Health Volta						
Location Code	0404100	Ketu North - Dzodze						

Use of goods and services								23,632
Objective	010201	1. Improve fiscal resource mobilization						1
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						1
Output	0002	Health Delivery improved	Yr.1	Yr.2	Yr.3			1
Activity	000001	Health Delivery improved	1	1	1			1

Use of goods and services								1
22101 Materials - Office Supplies								1
2210101 Printed Material & Stationery								1

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						23,631
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						23,631
Output	0001	Health delivery system in the District improved from 65% to 75% by December,2014	Yr.1	Yr.2	Yr.3			23,631
Activity	000001	Provide support for District Response Initiative (DRI) on HIV/AIDS by 30-12-2014	1	1	1			13,000

Use of goods and services								13,000
22101 Materials - Office Supplies								4,300
2210101 Printed Material & Stationery								600
2210103 Refreshment Items								1,200
2210105 Drugs								2,500
22105 Travel - Transport								4,800
2210503 Fuel & Lubricants - Official Vehicles								4,000
2210509 Other Travel & Transportation								800
22107 Training - Seminars - Conferences								3,120
2210705 Hotel Accommodation								520
2210709 Allowances								2,600
22109 Special Services								780
2210906 Unit Committee/T. C. M. Allow								780

Activity	000002	Provide support for prevention and control of Malaria by 30-09-2014	1.0	1.0	1.0			5,831
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Use of goods and services								5,831
22105 Travel - Transport								5,831
2210503 Fuel & Lubricants - Official Vehicles								5,831

Activity	000003	Provide support for National Immunization Day (NID) by 30-12-2014	1.0	1.0	1.0			4,800
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Use of goods and services								4,800
22101 Materials - Office Supplies								1,000
2210101 Printed Material & Stationery								1,000
22105 Travel - Transport								3,800
2210503 Fuel & Lubricants - Official Vehicles								3,800

Non Financial Assets **8,000**

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						8,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						8,000
Output	0001	Pay for Dekpor CHPS compound Land by 31-12-2015	Yr.1	Yr.2	Yr.3			8,000
			1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Payment for Dekpor CHPS Compound Land by December, 2015	1.0	1.0	1.0	8,000
Non produced assets						8,000
	31411	Land				8,000
	3141101	Land				8,000
Total Cost Centre						31,632

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 171,730
Function Code	70740	Public health services						
Organisation	1370402001	Ketu North District - Dzodze Health Environmental Health Unit Volta						
Location Code	0404100	Ketu North - Dzodze						

						Compensation of employees [GFS]			171,730	
Objective	000000	Compensation of Employees								171,730
National Strategy	0000000	Compensation of Employees								171,730
Output	0000						Yr.1	Yr.2	Yr.3	171,730
							0	0	0	
Activity	000000						0.0	0.0	0.0	171,730
Wages and Salaries									171,730	
21110 Established Position									171,730	
2111001 Established Post									171,730	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70740	Public health services						439,589
Organisation	1370402001	Ketu North District - Dzodze Health Environmental Health Unit Volta						
Location Code	0404100	Ketu North - Dzodze						

Use of goods and services **356,001**

Objective	010201	1. Improve fiscal resource mobilization						1
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows						1
Output	0002	Environmental Sanitation Improved by December, 2015	Yr.1	Yr.2	Yr.3			1
Activity	000001	Environmental Sanitation Improved	1	1	1			1

Use of goods and services								1
22101	Materials - Office Supplies							1
2210101	Printed Material & Stationery							1

Objective	030801	1. Manage waste, reduce pollution and noise						356,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						356,000
Output	0001	Waste management and drainage system improved from 70% to 75% by December, 2015	Yr.1	Yr.2	Yr.3			356,000
Activity	000002	Review and update District Sanitation Strategy Action Plan (DESSAP) by 30-09-2015	1	1	1			3,000

Use of goods and services								3,000
22101	Materials - Office Supplies							280
2210101	Printed Material & Stationery							280
22105	Travel - Transport							920
2210503	Fuel & Lubricants - Official Vehicles							720
2210509	Other Travel & Transportation							200
22107	Training - Seminars - Conferences							1,800
2210711	Public Education & Sensitization							1,800

Activity	000003	Provide Fumigation Services by December, 2015	1.0	1.0	1.0			168,000
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Use of goods and services								168,000
22102	Utilities							168,000
2210205	Sanitation Charges							168,000

Activity	000004	Sanitation Improvement Package by December, 2015	1.0	1.0	1.0			185,000
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Use of goods and services								185,000
22103	General Cleaning							185,000
2210302	Contract Cleaning Service Charges							185,000

Non Financial Assets **83,588**

Objective	030801	1. Manage waste, reduce pollution and noise						83,588
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste						80,588
Output	0003	Enhance coordinated disposal of Human Waste by December, 2015	Yr.1	Yr.2	Yr.3			80,588
Activity	000001	Payment for 10 seater water closet at Ablorme	1	1	1			35,588

Fixed Assets								35,588
31113	Other structures							35,588
3111303	Toilets							35,588

Activity	000002	6 Seater water closet at Dzodze Police Station	1.0	1.0	1.0			45,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			258,000
Function Code	70731	General hospital services (IS)				
Organisation	1370403001	Ketu North District - Dzodze Health Hospital services Volta				
Location Code	0404100	Ketu North - Dzodze				
Non Financial Assets						258,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				258,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				258,000
Output	0001	Construct CHPS Compounds to improve Health Delivery by December, 2015	Yr.1	Yr.2	Yr.3	258,000
Activity	000001	Construct 1 no. CHPS Compound at Deme by end of December, 2015	1	1	1	200,000
Fixed Assets						200,000
31112 Non residential buildings						200,000
3111253 WIP - Health Centres						200,000
Activity	000002	Construct 1 no. CHPS Compound at Klenormadi by December, 2015	1.0	1.0	1.0	58,000
Fixed Assets						58,000
31112 Non residential buildings						58,000
3111253 WIP - Health Centres						58,000
Total Cost Centre						258,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 237,470
Function Code	70421	Agriculture cs						
Organisation	1370600001	Ketu North District - Dzodze Agriculture Volta						
Location Code	0404100	Ketu North - Dzodze						

Compensation of employees [GFS]								210,977
Objective	000000	Compensation of Employees						210,977
National Strategy	0000000	Compensation of Employees						210,977
Output	0000			Yr.1	Yr.2	Yr.3		210,977
				0	0	0		
Activity	000000			0.0	0.0	0.0		210,977
		Wages and Salaries						210,977
		21110 Established Position						210,977
		2111001 Established Post						210,977

Use of goods and services								25,793
Objective	030101	1. Improve agricultural productivity						18,833
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						3,010
Output	0001	Adoption of improved technology by men and women by December, 2015		Yr.1	Yr.2	Yr.3		3,010
				1	1	1		
Activity	000001	Intensify field demonstrations/field days/study tours to enhance adoption of improved technologies and strengthen plan implementation and monitoring at the District level by December, 2015		1.0	1.0	1.0		2,410
		Use of goods and services						2,410
		22105 Travel - Transport						2,410
		2210503 Fuel & Lubricants - Official Vehicles						1,160
		2210505 Running Cost - Official Vehicles						200
		2210510 Night allowances						550
		2210511 Local travel cost						500
Activity	000002	Build the capacity of field officers and farmers in the capacity of field officers and farmers in the use of new technologies such as rice transplanting and mangoes by December, 2015		1.0	1.0	1.0		600
		Use of goods and services						600
		22101 Materials - Office Supplies						300
		2210103 Refreshment Items						300
		22105 Travel - Transport						50
		2210503 Fuel & Lubricants - Official Vehicles						50
		22107 Training - Seminars - Conferences						50
		2210701 Training Materials						50
		22108 Consulting Services						200
		2210802 External Consultants Fees						200
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						4,000
Output	0002	Farmers Day celebrated by December, 2015		Yr.1	Yr.2	Yr.3		4,000
				1	1	1		
Activity	000001	Organise Farmers Day Celebration by 15-12-2015		1.0	1.0	1.0		4,000
		Use of goods and services						4,000
		22105 Travel - Transport						4,000
		2210509 Other Travel & Transportation						4,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						7,360
Output	0003	Service Delivery improved by December, 2015		Yr.1	Yr.2	Yr.3		7,360
				1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Activity	000001	Support effective and efficient delivery to the public by MOFA by 30-12-2015	1.0	1.0	1.0	7,360
Use of goods and services						7,360
	22101	Materials - Office Supplies				1,052
	2210102	Office Facilities, Supplies & Accessories				100
	2210103	Refreshment Items				100
	2210109	Spare Parts				180
	2210111	Other Office Materials and Consumables				672
	22102	Utilities				388
	2210201	Electricity charges				220
	2210202	Water				168
	22103	General Cleaning				100
	2210301	Cleaning Materials				100
	22104	Rentals				150
	2210404	Hotel Accommodations				150
	22105	Travel - Transport				5,090
	2210502	Maintenance & Repairs - Official Vehicles				450
	2210503	Fuel & Lubricants - Official Vehicles				3,590
	2210509	Other Travel & Transportation				600
	2210510	Night allowances				400
	2210516	Toll Charges and Tickets				50
	22106	Repairs - Maintenance				230
	2210604	Maintenance of Furniture & Fixtures				30
	2210606	Maintenance of General Equipment				200
	22109	Special Services				150
	2210902	Official Celebrations				150
	22111	Other Charges - Fees				200
	2211101	Bank Charges				200
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				643
Output	0003	Service Delivery improved by December, 2015	Yr.1	Yr.2	Yr.3	643
			1	1	1	
Activity	000002	Introduce annual joint planning and review sessions to ensure alignment of plan and budget across various sections by 30-11-2015	1.0	1.0	1.0	643
Use of goods and services						643
	22105	Travel - Transport				287
	2210503	Fuel & Lubricants - Official Vehicles				287
	22107	Training - Seminars - Conferences				356
	2210709	Allowances				356
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination				1,000
Output	0003	Service Delivery improved by December, 2015	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000003	Intensify the use of mass communication system and electronic media for extension delivery (radio and rallies)	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22107	Training - Seminars - Conferences				1,000
	2210711	Public Education & Sensitization				1,000
National Strategy	3010204	2.4 Strengthen collaboration between public and private sector institutions to promote agro-processing				2,820
Output	0003	Service Delivery improved by December, 2015	Yr.1	Yr.2	Yr.3	2,820
			1	1	1	
Activity	000004	Organise 4 no. stakeholders meetings by December, 2015	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22107	Training - Seminars - Conferences				2,000
	2210709	Allowances				2,000
Activity	000005	Facilitate the building of 10 FBO's of 10 members each from primary to tertiary level by December, 2015	1.0	1.0	1.0	820
Use of goods and services						820
	22101	Materials - Office Supplies				300

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

	2210103 Refreshment Items					200
	2210117 Teaching & Learning Materials					100
	22104 Rentals					400
	2210407 Rental of Other Transport					400
	22105 Travel - Transport					120
	2210503 Fuel & Lubricants - Official Vehicles					120
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				2,815
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices				2,000
Output	0001	Increase food productivity from 70% to 80% by December,2015	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Educate and train 500 consumers on food based nutrition by 30-11-2015	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107 Training - Seminars - Conferences					2,000
	2210701 Training Materials					2,000
National Strategy	3010212	2.12 Promote Public-Private Partnerships (PPPs) in the Agric sector				210
Output	0002	Adoption of improved technologies by men and women by December, 2015	Yr.1	Yr.2	Yr.3	210
			1	1	1	
Activity	000001	Support private sector inputs distribution i.e Agro Chemicals by December, 2015	1.0	1.0	1.0	210
		Use of goods and services				210
	22105 Travel - Transport					210
	2210503 Fuel & Lubricants - Official Vehicles					210
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry				605
Output	0003	Efficient pilot value chains for 2 selected commodities developed in each ecological zone	Yr.1	Yr.2	Yr.3	605
			1	1	1	
Activity	000001	Build capacity for actors along the value chain on GAPS, GMPS and HACCPs by December, 2015	1.0	1.0	1.0	605
		Use of goods and services				605
	22101 Materials - Office Supplies					500
	2210103 Refreshment Items					300
	2210117 Teaching & Learning Materials					200
	22105 Travel - Transport					105
	2210503 Fuel & Lubricants - Official Vehicles					105
Objective	030105	5. Promote livestock and poultry development for food security and income				4,145
National Strategy	3010515	5.15 Strengthen traceability mechanism in livestock/ poultry				560
Output	0002	Income from livestock rearing by men and women increased by 10% and 25% respectively by December, 2015	Yr.1	Yr.2	Yr.3	560
			1	1	1	
Activity	000001	Introduce a sustainable program of vaccination for all livestock	1.0	1.0	1.0	560
		Use of goods and services				560
	22101 Materials - Office Supplies					560
	2210116 Chemicals & Consumables					560
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				3,585
Output	0001	Number of vulnerable household reduced by 20% by 2015	Yr.1	Yr.2	Yr.3	3,585
			1	1	1	
Activity	000001	Monitoring of pests and diseases by 30-12-2015	1.0	1.0	1.0	1,225
		Use of goods and services				1,225
	22101 Materials - Office Supplies					525
	2210116 Chemicals & Consumables					525
	22105 Travel - Transport					700
	2210503 Fuel & Lubricants - Official Vehicles					700

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Monitoring of activities by AEA's, DAOs and DDA to improve efficiency of service delivery by 30-12-2015	1.0	1.0	1.0	2,360
Use of goods and services						2,360
22105 Travel - Transport						2,360
2210503 Fuel & Lubricants - Official Vehicles						1,750
2210510 Night allowances						610
Other expense						700
Objective	030101	1. Improve agricultural productivity				700
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				200
Output	0001	Adoption of improved technology by men and women by December, 2015	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	000003	Intensify field demonstrators/field days/study tours to enhance adoption of improved technologies and strengthen plan implementation and monitoring at the district level by December, 2015	1.0	1.0	1.0	200
Miscellaneous other expense						200
28210 General Expenses						200
2821022 National Awards						200
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness				500
Output	0001	Adoption of improved technology by men and women by December, 2015	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000004	Support effective and efficient delivery of service to the public by MOFA by December, 2015	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821001 Insurance and compensation						300
2821009 Donations						200

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70421	Agriculture cs				30,001
Organisation	1370600001	Ketu North District - Dzodze_Agriculture_Volta				
Location Code	0404100	Ketu North - Dzodze				

Use of goods and services						30,001
Objective	010201	1. Improve fiscal resource mobilization				1
National Strategy	1020107	1.7 Mobilise external resources on concessionary basis for development				1
Output	0002	Improved Agricultural Productivity by December, 2015	Yr.1	Yr.2	Yr.3	1
			1	1	1	
Activity	000001	Agricultural productivity	1.0	1.0	1.0	1
Use of goods and services						1
22101 Materials - Office Supplies						1
2210101 Printed Material & Stationery						1
Objective	030101	1. Improve agricultural productivity				30,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				30,000
Output	0002	Farmers Day celebrated by December, 2015	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Organise Farmers Day Celebration by 15-12-2015	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22109 Special Services						30,000
2210902 Official Celebrations						30,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						29,666
Organisation	1370702001	Ketu North District - Dzodze Physical Planning Town and Country Planning Volta						
Location Code	0404100	Ketu North - Dzodze						

							Compensation of employees [GFS]			26,762	
Objective	000000	Compensation of Employees									26,762
National Strategy	0000000	Compensation of Employees									26,762
Output	0000						Yr.1	Yr.2	Yr.3	26,762	
							0	0	0		
Activity	000000						0.0	0.0	0.0	26,762	
		Wages and Salaries								26,762	
		21110 Established Position								26,762	
		2111001 Established Post								26,762	

							Use of goods and services			2,904	
Objective	070903	3. Increase national capacity to ensure safety of life and property									2,904
National Strategy	7100301	3.1 Increase safety awareness of citizens									2,904
Output	0001	TCP Dept supported with Office equipment by December,2015 for efficient and effective delivery of service					Yr.1	Yr.2	Yr.3	2,904	
						1	1	1			
Activity	000001	Support TCP Dept to procure office equipments for efficient and effective delivery of service					1.0	1.0	1.0	2,904	
		Use of goods and services								2,904	
		22101 Materials - Office Supplies								1,604	
		2210101 Printed Material & Stationery								1,200	
		2210102 Office Facilities, Supplies & Accessories								404	
		22105 Travel - Transport								500	
		2210511 Local travel cost								500	
		22107 Training - Seminars - Conferences								800	
		2210709 Allowances								800	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	11,801
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1370702001	Ketu North District - Dzodze Physical Planning Town and Country Planning Volta						
Location Code	0404100	Ketu North - Dzodze						

							Use of goods and services			11,801
Objective	010201	1. Improve fiscal resource mobilization								1
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows								1
Output	0002	Physical Planning improved by December, 2015		Yr.1	Yr.2	Yr.3				1
Activity	000001	Physical planning improved by December, 2015		1	1	1				1
Use of goods and services										1
22101 Materials - Office Supplies										1
2210101 Printed Material & Stationery										1
Objective	050602	2. Restore spatial/land use planning system in Ghana								11,800
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels								11,800
Output	0001	Promote spatial and orderly development of human settlement from 30% to 80% in the District by Dec.2015		Yr.1	Yr.2	Yr.3				10,000
Activity	000001	Preparation of Indenture and Land Title for Akanu Market Land by 30-12-2015		1	1	1				10,000
Use of goods and services										10,000
22101 Materials - Office Supplies										4,000
2210101 Printed Material & Stationery										4,000
22108 Consulting Services										6,000
2210802 External Consultants Fees										6,000
Output	0002	80% of structures are put up with approved permit by December,2015		Yr.1	Yr.2	Yr.3				1,800
Activity	000001	Support 10 member Building Regulation Taskforce to enforce compliance with statutory building regulations by 30-06-2015		1	1	1				1,800
Use of goods and services										1,800
22105 Travel - Transport										1,000
2210503 Fuel & Lubricants - Official Vehicles										1,000
22109 Special Services										800
2210906 Unit Committee/T. C. M. Allow										800
							<i>Total Cost Centre</i>			41,467

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 32,733
Function Code	71040	Family and children						
Organisation	1370802001	Ketu North District - Dzodze Social Welfare & Community Development Social Welfare Volta						
Location Code	0404100	Ketu North - Dzodze						

Compensation of employees [GFS]								24,109
Objective	000000	Compensation of Employees						24,109
National Strategy	0000000	Compensation of Employees						24,109
Output	0000			Yr.1	Yr.2	Yr.3		24,109
				0	0	0		
Activity	000000			0.0	0.0	0.0		24,109
		Wages and Salaries						24,109
	21110	Established Position						24,109
	2111001	Established Post						24,109

Use of goods and services								6,494
Objective	060801	1. Progressively expand social protection interventions to cover the poor						2,222
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						2,222
Output	0001	Supervision and monitoring of start-up capital improved from 50% to 65% by December,2015		Yr.1	Yr.2	Yr.3		2,222
				1	1	1		
Activity	000001	Organise a 2 days capacity building workshop for members of GFD and DDFMC		1.0	1.0	1.0		1,866
		Use of goods and services						1,866
	22101	Materials - Office Supplies						1,536
	2210101	Printed Material & Stationery						36
	2210103	Refreshment Items						500
	2210113	Feeding Cost						1,000
	22105	Travel - Transport						330
	2210503	Fuel & Lubricants - Official Vehicles						80
	2210511	Local travel cost						250
Activity	000002	Supervise and evaluate social intervention programs		1.0	1.0	1.0		356

		Use of goods and services						356
	22101	Materials - Office Supplies						36
	2210101	Printed Material & Stationery						36
	22105	Travel - Transport						320
	2210503	Fuel & Lubricants - Official Vehicles						200
	2210511	Local travel cost						120

Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						1,122
National Strategy	6110201	2.1. Create public awareness on children's rights						1,122
Output	0001	Public awareness on Children's Right increased from 55% to 75% by Dcember,2015		Yr.1	Yr.2	Yr.3		1,122
				1	1	1		
Activity	000001	Organise a sensitization programme on child Right and Parental responsibilities in 4 UTA's		1.0	1.0	1.0		276

		Use of goods and services						276
	22101	Materials - Office Supplies						36
	2210101	Printed Material & Stationery						36
	22105	Travel - Transport						240
	2210503	Fuel & Lubricants - Official Vehicles						240
Activity	000002	Organise a 4 days sensitization programme on child labour in 4 selected communities		1.0	1.0	1.0		846

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Use of goods and services									846	
	22101	Materials - Office Supplies							786	
	2210101	Printed Material & Stationery							36	
	2210103	Refreshment Items							250	
	2210113	Feeding Cost							500	
	22105	Travel - Transport							60	
	2210503	Fuel & Lubricants - Official Vehicles							60	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups								3,150
National Strategy	6150102	1.2. Coordinate and redistribute development projects and programmes in a manner that ensures fair and balanced allocation of national resources across ecological zones, gender, income groups including groups of PWDs								3,150
Output	0005	Social Interventional activities monitored and supervised by December,2014	Yr.1	Yr.2	Yr.3				3,150	
			1	1	1					
Activity	000001	Monitor, supervise and evaluate all interventional activities carried out by the Department in the District	1.0	1.0	1.0				3,150	
Use of goods and services									3,150	
	22101	Materials - Office Supplies							1,000	
	2210101	Printed Material & Stationery							1,000	
	22102	Utilities							770	
	2210201	Electricity charges							770	
	22105	Travel - Transport							780	
	2210511	Local travel cost							780	
	22107	Training - Seminars - Conferences							600	
	2210709	Allowances							600	
Non Financial Assets									2,130	
Objective	060801	1. Progressively expand social protection interventions to cover the poor								2,130
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment								2,130
Output	0001	Supervision and monitoring of start-up capital improved from 50% to 65% by December,2015	Yr.1	Yr.2	Yr.3				2,130	
			1	1	1					
Activity	000003	Procure computer and accessories to develop database on the deprived and vulnerable	1.0	1.0	1.0				2,130	
Fixed Assets									2,130	
	31122	Other machinery - equipment							2,130	
	3112208	Computers and Accessories							1,500	
	3112210	Printer							630	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	
Function Code	71040	Family and children	57,655	
Organisation	1370802001	Ketu North District - Dzodze Social Welfare & Community Development Social Welfare Volta		
Location Code	0404100	Ketu North - Dzodze		

Use of goods and services 5,655

Objective	010201	1. Improve fiscal resource mobilization							
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows							1
Output	0002	Social Welfare enhanced by December, 2015	Yr.1	Yr.2	Yr.3				1
Activity	000001	Social Welfare Improved	1	1	1				1

Use of goods and services									1
22101	Materials - Office Supplies								1
2210101	Printed Material & Stationery								1

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							5,654
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection							5,654
Output	0001	Support District Disability Fund Management Committee(DDFMC) to disburse fund by December,2015	Yr.1	Yr.2	Yr.3				5,654
Activity	000001	Hold quarterly meeting with 11 members of DDFMC	1	1	1				5,654

Use of goods and services									5,654
22101	Materials - Office Supplies								2,000
2210101	Printed Material & Stationery								2,000
22105	Travel - Transport								954
2210503	Fuel & Lubricants - Official Vehicles								954
22107	Training - Seminars - Conferences								2,700
2210709	Allowances								2,700

Social benefits [GFS] 6,000

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							6,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies							6,000
Output	0003	Support 150 PWDs with start-up capital by December,2015	Yr.1	Yr.2	Yr.3				6,000
Activity	000002	Support 6 PWDs to pay Medical Bills by 30-12-2015	1	1	1				6,000

Employer social benefits									6,000
27311	Employer Social Benefits - Cash								6,000
2731103	Refund of Medical Expenses								6,000

Other expense 46,000

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							46,000
National Strategy	6150105	1.5. Implement local economic development activities to generate employment and social protection strategies							46,000
Output	0003	Support 150 PWDs with start-up capital by December,2015	Yr.1	Yr.2	Yr.3				46,000
Activity	000001	Support 120 PWDs with a start-up capital by 30-12-2015	1	1	1				31,000

Miscellaneous other expense									31,000
28210	General Expenses								31,000
2821021	Grants to Households								31,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000003	Support 24 PWDs to pay School Fees by30-12-2015	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210		General Expenses				15,000
2821011		Tuition Fees				15,000
Total Cost Centre						90,388

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 59,699
Function Code	70620	Community Development						
Organisation	1370803001	Ketu North District - Dzodze Social Welfare & Community Development Community Development Volta						
Location Code	0404100	Ketu North - Dzodze						

Compensation of employees [GFS]								53,679
Objective	000000	Compensation of Employees						53,679
National Strategy	0000000	Compensation of Employees						53,679
Output	0000			Yr.1	Yr.2	Yr.3		53,679
				0	0	0		
Activity	000000			0.0	0.0	0.0		53,679
		Wages and Salaries						53,679
	21110	Established Position						53,679
	2111001	Established Post						53,679

Use of goods and services								6,020
Objective	060801	1. Progressively expand social protection interventions to cover the poor						3,790
National Strategy	6080103	1.7. Strengthen monitoring of social protection programmes						3,790
Output	0001	Strengthen coordination of social policies and programmes by December,2015		Yr.1	Yr.2	Yr.3		3,790
				1	1	1		
Activity	000001	Organise mass/community meeting in 36 communities in the 4 UTAs to improve and enrich the lives of rural people through provision of their felt needs by 30- 12- 2015		1.0	1.0	1.0		2,890
		Use of goods and services						2,890
	22101	Materials - Office Supplies						200
	2210101	Printed Material & Stationery						200
	22105	Travel - Transport						1,250
	2210503	Fuel & Lubricants - Official Vehicles						900
	2210511	Local travel cost						350
	22107	Training - Seminars - Conferences						1,440
	2210708	Refreshments						1,440
Activity	000002	Monitor and evaluate quarterly activities of Water Boards, WATSAN Committees, programmes and projects of communities in the 4 UTAs by December,2015		1.0	1.0	1.0		900
		Use of goods and services						900
	22101	Materials - Office Supplies						200
	2210103	Refreshment Items						200
	22105	Travel - Transport						700
	2210503	Fuel & Lubricants - Official Vehicles						600
	2210511	Local travel cost						100

Objective	070701	1. Empower women and mainstream gender into socio-economic development						1,794
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices and exercise responsibilities at all levels						1,794
Output	0001	Women empowerment increased from 60% to 70% by December,2015		Yr.1	Yr.2	Yr.3		1,794
				1	1	1		
Activity	000001	Create awareness for 100 rural women and men on gender mainstream, home management etc		1.0	1.0	1.0		1,100
		Use of goods and services						1,100
	22101	Materials - Office Supplies						600
	2210103	Refreshment Items						600
	22105	Travel - Transport						500
	2210511	Local travel cost						500
Activity	000002	Organise a sensitization programme for 200 women from 4 UTA's to improve their involvement in economic activities		1.0	1.0	1.0		318

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Use of goods and services						318
22101 Materials - Office Supplies						218
2210101 Printed Material & Stationery						18
2210103 Refreshment Items						200
22105 Travel - Transport						100
2210511 Local travel cost						100
Activity	000003	Sensitize 100 women from each of the 4 UTA'S targeting drop out girls	1.0	1.0	1.0	376
Use of goods and services						376
22105 Travel - Transport						200
2210503 Fuel & Lubricants - Official Vehicles						200
22107 Training - Seminars - Conferences						176
2210701 Training Materials						176
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				436
National Strategy	7110201	2.1 Increase the provision and quality of social services				436
Output	0001	Increase provision and quality of social services from 60% to 70% by December,2015	Yr.1	Yr.2	Yr.3	436
			1	1	1	
Activity	000001	Organise and train 12 communities to undertake self help projects through technical support by 30-12-2015	1.0	1.0	1.0	436
Use of goods and services						436
22101 Materials - Office Supplies						36
2210101 Printed Material & Stationery						36
22105 Travel - Transport						400
2210511 Local travel cost						400
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			1
Function Code	70620	Community Development				
Organisation	1370803001	Ketu North District - Dzodze Social Welfare & Community Development Community Development Volta				
Location Code	0404100	Ketu North - Dzodze				
Use of goods and services						1
Objective	010201	1. Improve fiscal resource mobilization				1
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				1
Output	0002	Community Development enhanced	Yr.1	Yr.2	Yr.3	1
			1	1	1	
Activity	000001	Community development enhanced	1.0	1.0	1.0	1
Use of goods and services						1
22101 Materials - Office Supplies						1
2210101 Printed Material & Stationery						1
Total Cost Centre						59,700

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 71,085
Function Code	70610	Housing development						
Organisation	1371001001	Ketu North District - Dzodze Works Office of Departmental Head Volta						
Location Code	0404100	Ketu North - Dzodze						

							Compensation of employees [GFS]	71,085
Objective	000000	Compensation of Employees						71,085
National Strategy	0000000	Compensation of Employees						71,085
Output	0000				Yr.1	Yr.2	Yr.3	71,085
					0	0	0	
Activity	000000				0.0	0.0	0.0	71,085
Wages and Salaries								71,085
21110 Established Position								71,085
2111001 Established Post								71,085
Total Cost Centre								71,085

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	55,000
Function Code	70630	Water supply						
Organisation	1371003001	Ketu North District - Dzodze Works Water Volta						
Location Code	0404100	Ketu North - Dzodze						

								Use of goods and services	25,000
Objective	051102	2. Accelerate the provision of affordable and safe water							25,000
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring							25,000
Output	0001	Supervision and Monitoring of projects increased from 75% to 85% by December, 2015	Yr.1	Yr.2	Yr.3			25,000	
Activity	000001	Support DWD to monitor and supervise all developmental projects in the District by December, 2015	1	1	1			25,000	
Use of goods and services								25,000	
22101 Materials - Office Supplies								500	
2210103 Refreshment Items								500	
22105 Travel - Transport								22,500	
2210503 Fuel & Lubricants - Official Vehicles								20,000	
2210505 Running Cost - Official Vehicles								2,500	
22109 Special Services								2,000	
2210906 Unit Committee/T. C. M. Allow								2,000	

								Non Financial Assets	30,000
Objective	051102	2. Accelerate the provision of affordable and safe water							5,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							5,000
Output	0002	Potable water coverage in the district increased from 65% to 75% by December, 2015	Yr.1	Yr.2	Yr.3			5,000	
Activity	000001	Rehabilitate 10 No broken down boreholes	1	1	1			5,000	
Fixed Assets								5,000	
31131 Infrastructure assets								5,000	
3113110 Water Systems								5,000	

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes							25,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants							25,000
Output	0001	Ensure adequate water supply by December, 2015	Yr.1	Yr.2	Yr.3			25,000	
Activity	000001	Undertake hydrological studies of 142 boreholes	1	1	1			20,000	
Fixed Assets								20,000	
31113 Other structures								20,000	
3111317 Water Systems								20,000	
Activity	000002	Support provision of portable water	1	1	1			5,000	
Fixed Assets								5,000	
31113 Other structures								5,000	
3111317 Water Systems								5,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	150,000
Function Code	70630	Water supply						
Organisation	1371003001	Ketu North District - Dzodze Works Water Volta						
Location Code	0404100	Ketu North - Dzodze						

							Non Financial Assets			150,000	
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes									150,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants									150,000
Output	0001	Ensure adequate water supply by December, 2015					Yr.1	Yr.2	Yr.3		150,000
						1	1	1			
Activity	000003	Rehabilitation of Wuti Water System					1.0	1.0	1.0		150,000
Fixed Assets										150,000	
	31113	Other structures								150,000	
	3111317	Water Systems								150,000	
Total Cost Centre										205,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 7,513
Function Code	70451	Road transport						
Organisation	1371004001	Ketu North District - Dzodze Works Feeder Roads Volta						
Location Code	0404100	Ketu North - Dzodze						

								Use of goods and services 7,513
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						7,513
National Strategy	5010203	2.3. Develop and use decision-making tools to ensure that development investments satisfy strategic gaps in the transport network						7,513
Output	0002	Service delivery improved from 30% to 50% by December,2015	Yr.1	Yr.2	Yr.3			7,513
Activity	000001	Improve service delivery by 30-12-2015	1	1	1			7,513

Use of goods and services								7,513
22101	Materials - Office Supplies							2,250
2210102	Office Facilities, Supplies & Accessories							100
2210103	Refreshment Items							150
2210109	Spare Parts							2,000
22102	Utilities							1,048
2210201	Electricity charges							600
2210202	Water							350
2210203	Telecommunications							50
2210204	Postal Charges							48
22103	General Cleaning							200
2210301	Cleaning Materials							100
2210302	Contract Cleaning Service Charges							100
22105	Travel - Transport							3,351
2210502	Maintenance & Repairs - Official Vehicles							1,500
2210503	Fuel & Lubricants - Official Vehicles							1,200
2210509	Other Travel & Transportation							400
2210510	Night allowances							250
2210516	Toll Charges and Tickets							1
22106	Repairs - Maintenance							664
2210603	Repairs of Office Buildings							664
Total Cost Centre								7,513

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			1
Function Code	70610	Housing development				
Organisation	1371005001	Ketu North District - Dzodze Works Rural Housing Volta				
Location Code	0404100	Ketu North - Dzodze				
Use of goods and services						1
Objective	010201	1. Improve fiscal resource mobilization				1
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				1
Output	0002	Improve works department	Yr.1	Yr.2	Yr.3	1
Activity	000001	Service at Works department improved	1	1	1	1
Use of goods and services						1
22101 Materials - Office Supplies						1
2210101 Printed Material & Stationery						1
Total Cost Centre						1

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			30,001
Function Code	70360	Public order and safety n.e.c				
Organisation	1371500001	Ketu North District - Dzodze Disaster Prevention Volta				
Location Code	0404100	Ketu North - Dzodze				
Use of goods and services						30,001
Objective	010201	1. Improve fiscal resource mobilization				1
National Strategy	1020108	1.8 Ensure expeditious utilisation of all aid inflows				1
Output	0002	Service delivery improved by NADMO	Yr.1	Yr.2	Yr.3	1
Activity	000001	Service delivery by NADMO improved	1	1	1	1
Use of goods and services						1
22101 Materials - Office Supplies						1
2210101 Printed Material & Stationery						1
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability				30,000
National Strategy	3110102	1.2 Create awareness on climate change, its impacts and adaptation				2,000
Output	0001	Public awareness on Disaster Risk Reduction (DRR) Climate Change and its adaptation increased from 50% to 65% by Dec.2015	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Organise quarterly public awareness campaign on DRR and Climate Change in 20 Communities by 30-12-2015	1	1	1	2,000
Use of goods and services						2,000
22105 Travel - Transport						600
2210503 Fuel & Lubricants - Official Vehicles						600
22107 Training - Seminars - Conferences						1,400
2210708 Refreshments						400
2210711 Public Education & Sensitization						1,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				26,000
Output	0002	Enhanced capacity of NADMO to manage Disaster by December,2015	Yr.1	Yr.2	Yr.3	26,000
Activity	000001	Procure items for Disaster Risk Reduction,prevention and Control i.e. Roofing sheets,Raincoats ,Wellington Boots	1	1	1	26,000
Use of goods and services						26,000
22101 Materials - Office Supplies						26,000
2210119 Household Items						26,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness				2,000
Output	0001	Public awareness on Disaster Risk Reduction (DRR) Climate Change and its adaptation increased from 50% to 65% by Dec.2015	Yr.1	Yr.2	Yr.3	2,000
Activity	000002	Sensitize and educate 60 communities on strategies related to prevention of Fire disaster by 30-12-2015	1	1	1	2,000
Use of goods and services						2,000
22105 Travel - Transport						800
2210503 Fuel & Lubricants - Official Vehicles						800
22107 Training - Seminars - Conferences						800
2210711 Public Education & Sensitization						800
22108 Consulting Services						400
2210801 Local Consultants Fees						400
Total Cost Centre						30,001
Total Vote						4,948,323